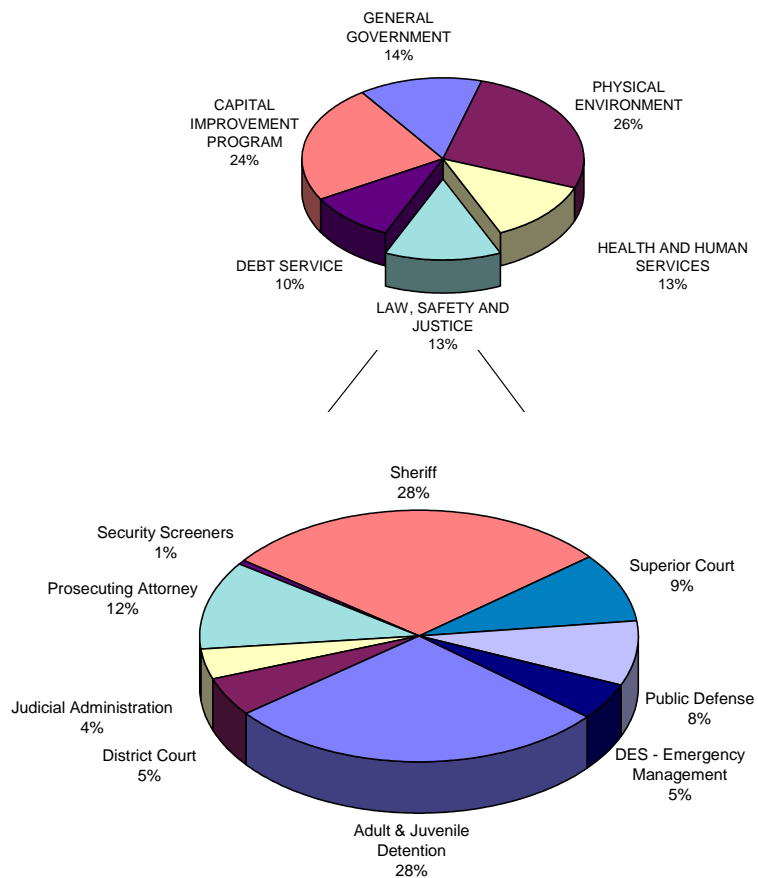


Law, Safety and Justice

LAW, SAFETY & JUSTICE PROGRAM PLAN

Law, Safety and Justice \$445 Million



Source: Program Plan Summary Page (Found at the end of the section).

P R O G R A M E X P L A N A T I O N S

INTRODUCTION

King County government is the largest provider of criminal justice services in the region. Police services are provided in all unincorporated areas of King County as well as in cities choosing to contract with King County for this purpose. Prosecution, defense, trial court and detention services are provided for all juvenile offense cases and all adult felony cases throughout King County. These same services are provided for adult misdemeanor cases in unincorporated areas of the County and in municipal jurisdictions choosing to contract with King County for these services.

It is more important than ever for the criminal justice system to continue to identify efficiencies. As the criminal justice function continues to make up a growing portion of the Current Expense (CX) fund, the burden of finding ways to address the anticipated fiscal shortfalls will increasingly fall on the Criminal Justice (CJ) agencies. The Executive, in partnership with members of the King County criminal justice system, has been actively pursuing system-wide efficiencies for the past several years. The goal of these efforts has been to identify ways for the system to respond to a growing and increasingly complex caseload at a time of restricted fiscal resources. The Executive and his criminal justice partners have made great strides, including:

- Completed the Department of Adult and Juvenile Detention (DAJD) Operational Master Plan
- Continued implementation of the Integrated Security Project (ISP) which will entirely replace the electronic security system within the King County Correctional Facility (KCCF) in downtown Seattle
- Completed a District Court Operational Master Plan process
- Renegotiated the 2005-2006 District Court contract with cities for court services and entered into negotiations for an additional contract extension.
- Completed phase 1 implementation of the Law, Safety & Justice Integration (LSJ-I) project in 2004
- Gained consensus on a management data tool to assist in identifying issue areas for further criminal justice efficiencies and sanctioned ongoing focus on complex cases and case processing as part of the Adult Justice Operational Master Plan II (AJOMP II) efforts
- Continued the commitment to the Community Corrections Division within DAJD
- Increased double bunking at the Regional Justice Center (RJC) from 65% to 80% to allow for more efficient inmate-to-staff ratios
- Renegotiated the County's contract with the cities for jail services to provide for full-cost recovery and to preserve jail capacity
- Successfully sought a change in State law to allow the County to reduce, through attrition, the number of District Court judges from 26 to 21 in response to a study by the State Administrative Office for the Courts (AOC) that shows King County District Court has excess judicial capacity

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The Executive is continuing his commitment to working with his criminal justice partners to develop further system reforms.

Below is a list of highlights of the 2006 Budget.

Jail Population Assumptions: For 2006, the forecasted population estimate for secure detention average daily population (ADP) is 2,361. The 2006 Budget continues to assume that DAJD will house a Washington State Department of Corrections (DOC) population of inmates, maintained just below the contractual cap, as well as inmate populations from King County cities, per the Interlocal Agreement.. The 2006 population estimate follows the approach used in 2005, beginning with the O'Connell 10-year jail population forecast of 2,713 ADP, adjusting for significant and identifiable policy changes not included in the O'Connell forecast assumptions, and then distributing the net forecasted population into secure capacity and Community Corrections programs.

Continued Expansion of the Community Corrections Initiative: The secure ADP level assumed in the 2006 Budget continues to rely on aggressive utilization of the Community Corrections Division programs. The total forecasted adult population diverted to Community Corrections is estimated at 264 for 2006. Although the exact numbers in these programs may fluctuate, the important assumption for secure capacity planning is that the secure detention population is decreased by a portion of the community corrections programs ADP. The Community Corrections Division alternatives to secure detention include: work education release (WER), work crews, electronic home detention (EHD), and the Community Center for Alternative Programs (CCAP). The 2006 budget assumes 8.40 revenue-backed work crews.

Operational Efficiency Jail Initiatives: As one of the largest criminal justice agencies in King County, DAJD operations continue to be an important area for future review. During 2004, the DAJD operational master planning process was completed and construction on the Integrated Security Project (ISP) began. The ISP continued in 2005 and DAJD is working on implementation of the strategies to improve operations identified in the Operational Master Plan. As with efficiencies identified through all previous jail operational review efforts, all feasible changes identified through these new processes will be considered for implementation.

Decline in Grant and Non-CX Revenues: A significant decline in grant revenues will impact King County in a variety of ways in 2006. In 2006, several hiring grant programs will end and the King County Sheriff's Office will see grant revenues drop by nearly \$560,000 from the 2006 estimated levels.

Green River Homicides Investigation, Homeland Security, and Violent Crimes Review Team: At the end of 2004, Gary Leon Ridgway pled guilty to 48 counts of aggravated murder in the Green River Homicides Investigation (GRHI). The Sheriff's Office was able to offset a portion of the investigation costs associated with the case by securing a three-year Federal hiring grant that paid entry-level salaries and benefits for 15 deputies. The investigation concluded prior to the end of the three-year grant and the Sheriff's Office redefined the work of these 15 detective positions that are partially supported by the grant. Specifically, the former GRHI detective positions were diverted to two new functions within the Sheriff's Office – the Violent Crimes Review Team (VCRT) and Homeland Security (HLS). It was always the intent of the Sheriff's Office that these positions would be eliminated and the work program assigned to these positions was designed to be completed when the grant expired. The Sheriff's Office is taking advantage of a unique opportunity to redeploy 12 of these positions to the Metro Transit Security Contract in June of 2006. These

positions will become fully revenue backed once the grant expires. This changes the model of service delivery for Metro Transit from meeting the manpower needs through off duty officers overtime to providing a dedicated force. It is expected that this will improve the management of Metro Security issues. The change is a mutually beneficial transaction, as the Sheriff's Office will avoid eliminating officers and Metro Transit will avoid paying the one-time start up costs associated with new officers. The remaining 3 grant funded positions will continue to provide homeland security emergency coordination and investigative functions through the end of the grant in 2006. The Sheriff's Office has committed to eliminating these 3 positions when the Federal grant expires.

School Resource Officers (SRO): In 2001, the King County Sheriff's Office embarked on a comprehensive SRO program designed to build partnerships between students, teachers, parents and police by providing a uniformed officer on campus. The program has three components: mentoring, instruction, and campus security. In the mentoring program, an SRO works to build rapport with students, faculty, staff and parents to gain trust and mutual understanding. Through instruction, the SRO takes an active role in classrooms, providing education about topics such as conflict resolution, crime prevention, domestic and dating violence, drugs, gangs, and hate crimes. In the security component, the SRO deters crime through his or her presence on campus and by advising school officials on concepts such as emergency response planning and crime prevention. In 2005, the program was reviewed and a new more equitable policy was developed for charging school districts, thereby ensuring students in unincorporated schools would continue to have access to this valuable program. The 2006 Proposed Budget adds 1.0 SRO to the Muckleshoot Tribal School, which is in an unincorporated area of King County. This addition will bring the total number of SRO's in unincorporated area schools to six. Contract cities are also given the option of receiving this service. However, contract cities pay the full cost of the SRO's and have the full use of that deputy for the entire year. There are a total of four SRO's assigned to contract city schools.

Supreme Court Decisions: In 2003 and 2004, a number of U.S. and Washington State Supreme Court rulings were issued that could have significant impacts on the operations of King County's criminal justice system.

- **Andress/Hanson/Hinton:** The *Andress* decision by the Washington State Supreme Court in 2003 determined that felony assault charges cannot be the basis for second degree murder charges. This case was remanded to King County for new proceedings and called into question the rulings of other King County cases with similar murder charges. Approximately 124 King County defendants with sentences on similar charges were in Department of Corrections (DOC) custody at the time of the ruling.¹ These defendants have two lines of recourse to have their cases reconsidered by the Supreme Court – direct appeal or personal restraint petitions (PRPs) for those defendants who already exhausted direct appeal opportunities.

In June 2004, the Washington State Supreme Court ruled that *Andress* applies to the direct

¹ Defendants who have already served their sentences can also choose to appeal their conviction. It is the opinion of the Prosecuting Attorney's Office and the Office of Public Defense that we are not likely to see many of these cases, if any at all, because they have already served their sentence and have little to gain – except to perhaps have the felony conviction removed based on new proceedings

appeal cases. The ruling was made in a child homicide case, entitled *State v. Hanson*. King County has 8 cases and 10 defendants in the direct appeal category. Those cases will now be remanded to King County for new trials or pleas.

The Washington State Supreme Court issued a ruling on the PRP cases holding the *Andress* case retroactive.² To prepare for the costs of reopening up to 99 cases a reserve was established in the 2004 Current Expense financial plan and maintained in 2005. Through the second quarter of 2005, \$3.5 million of the reserve had been appropriated to pay the prosecution, defense and court costs associated with the cases. Through the second quarter of 2005, 37 of the cases have been resolved and 80 of the 99 cases involving the 124 defendants have been reopened. Supplemental appropriations for DAJD and KCSO costs were proposed in the third quarter leaving a remaining reserve of \$2.6 million.

It is anticipated that the Prosecuting Attorney's Office and the Superior Court will under expend their 2005 appropriation for *Andress*. This under expenditure will be returned to the reserve. The Office of the Public Defender appropriation was for contract legal services so any under expenditure in 2005 will be carried over as an encumbrance into 2006. The 2006 budget includes \$895 for additional prosecuting costs leaving a reserve of \$2.1 million.

- **Moore:** The *Moore* decision determined that license suspensions associated with most DWLS3 (Driving While License Suspended) and some DWLS2 filings are unconstitutional because the drivers have not been accorded due process.³ Estimates indicate that there are approximately 5,000 such cases in King County annually. Following this ruling, the PAO has quashed virtually all DWLS 2 and 3 warrants and is not filing new DWLS3 charges. Most of the King County DWLS3 cases were processed through District Court's Relicensing Court, allowing King County to avoid costly defense and prosecution costs. Office of Public Defense (OPD) estimates that it assigned counsel for only 1,000 defendants per year.

Another impact of the *Moore* decision began to impact the Current Expense Fund in 2005. With the decision it was no longer possible to compel an individual to pay his traffic fines before issuing him a new license as has been the practice in the past. The county has experienced declining revenues attributable to this inability during 2005. The Legislature reinstated the laws in 2005 and for cases occurring after the reinstatement we will again be able to compel payment before issuance of a license renewal. However, the county has

² Approximately 60 PRPs have been filed by King County defendants so far. The other eligible cases (up to approximately 50 more) could still file PRPs. It is likely that many of the remaining eligible cases would file PRPs if the *Hinton* case holds that *Andress* is retroactive.

³ DWLS3 is a license suspension that results from a failure to pay traffic fines and other court ordered financial obligations. DWLS2 is a license suspension that results from being caught driving with a suspended license resulting from a more serious offense (i.e. DUI, reckless driving, etc).

LAW, SAFETY & JUSTICE PROGRAM PLAN

lost the opportunity to compel payment on cases that occurred before the new law took affect.

Automated Fingerprint Identification Systems (AFIS): AFIS is a regional law enforcement tool managed by the King County Sheriff's Office. The voters approved a five-year levy in September 2000 that would run from 2001 through 2005. Through prudent fiscal management, a large fund balance has accumulated over the years. As proposed in the 2005 Budget, the 2006 Executive Proposed budget for AFIS continues to assume that the accumulated AFIS fund balance at the end of the current levy cycle will allow the fund to continue operations in 2006 without an additional property tax levy in 2006. This plan will require the Sheriff's Office to carefully manage and monitor AFIS fund expenditures in 2006 in order to fund 2006 expenditures without any new levy funds. In order to continue AFIS operations after 2006, the Executive will seek a renewal of the AFIS levy after the one-year hiatus in 2006.

Creating Efficiencies in Jail Health Services: The 2006 Executive Proposed Budget for Jail Health Services continues to build upon the successful efforts started in 2005. Jail Health Services is also moving forward with the Electronic Health Record (HER) project initiated in 2004. EHR will ensure that consistent and proper medical care is provided to inmates, as well as improve efficiency of the medical providers administering care to inmates.

Adult and Juvenile Justice Planning: The Adult Justice Operational Master Plan (AJOMP) project and the Juvenile Justice Operational Master Plan (JJOMP) project will continue in 2006. The AJOMP will continue on-going efforts to bring all parts of the King County criminal justice system together to collaboratively develop ways to reduce reliance on secure detention and find efficiencies in the case processing system for selected populations without jeopardizing public safety. Current initiatives will be evaluated and new initiatives will be developed to ensure maximum operational efficiencies within the system.

The efforts of the JJOMP will also continue into 2006. During 2005, the JJOMP project has continued facilitating partnerships across youth-serving agencies to guide changes in the juvenile justice system. These efforts include:

- Expanding research-based interventions particularly in communities of color,
- Revising tools and practices to reduce disproportionate minority confinement,
- Developing evaluation guidelines and supporting local evaluations of expanded researched-based interventions and other juvenile justice programs, and
- Supporting complementary youth initiatives.

The JJOMP Oversight Committee has also assumed the role of the Governor's Juvenile Justice Advisory Committee's Regional Program Development Unit. In 2006, work will continue in these areas. The JJOMP will also assist in developing funding priorities, state legislative agendas, financial plans and budgets that sustain the positive results of the JJOMP. Other priorities include a review of the scope of the JJOMP, support and oversight for King County as an Annie E. Casey Foundation Juvenile Detention Alternatives Initiative (JDAI) replication site, and development of automated reports to track juvenile justice trends and performance measures.

Investment in Information Technology and Facilities Capital Projects. Within the Law Safety and Justice agencies, the 2006 proposed funding for Information Technology (IT) project spending is \$1,950.600. The countywide projects are managed by the Office of

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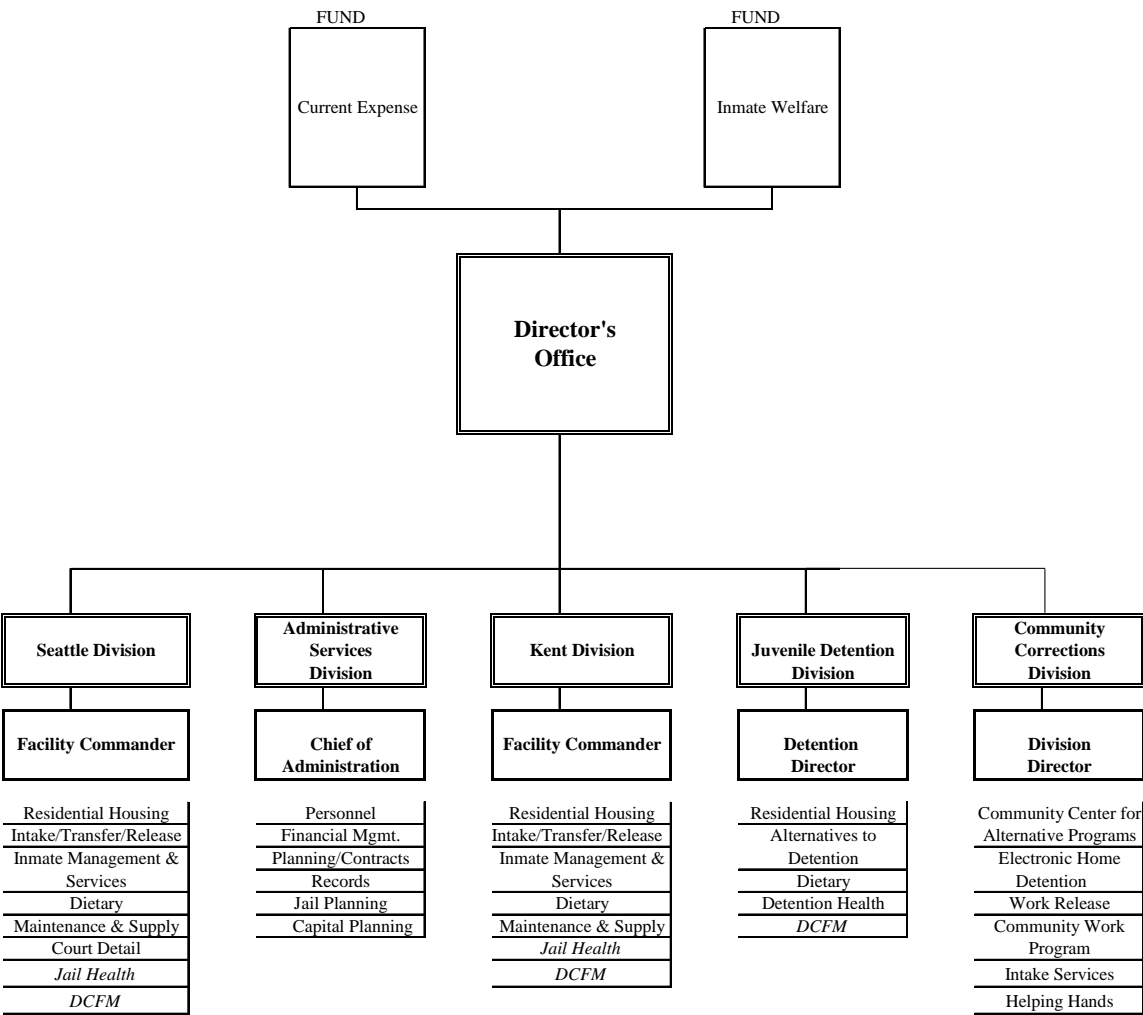
Information Resource Management (OIRM). There are also \$3.1 million of facilities projects for Law, Safety and Justice Agencies. These projects will be managed by the Facilities Maintenance Division. The list below, organized according to change dynamic, specifies the projects and funding source for each agency:

Law, Safety and Justice Facility and Technology Projects

Agency	Project Name	Amount	Revenue Source
Accountability/Transparency			
DAJD	Five-Year Strategic IT Plan	\$ 165,000	Transition Fund
DJA	Joint Technology Strategic Plan	86,980	Transition Fund
KCSO	Inventory Tracking & Asset Management	17,600	Transition Fund
DAJD	Detention Billing Information System (DBIS) ¹	303,863	Transition Fund
Efficiency			
DAJD	RJC Utility Cost Reduction Efficiency Project	1,073,260	Transition Fund
SC	HMC Video Conferencing	191,102	Transition Fund
Public Access/Customer Service			
SC	Digital Phone Lines	57,000	Transition Fund
DJA	Expansion of E-Commerce in the DJA	131,999	Transition Fund
DC	Phone System Upgrade	425,900	Transition Fund
LSJ	CH Courtroom Renovation ADA	39,012	Current Expense
Risk Management			
DAJD	Detex Security Rounds Verification (KCCF)	104,590	Current Expense
SC	Juvenile Courtroom Door Locks (DYS)	9,121	Current Expense
DAJD	KCCF Structured Wiring Upgrade Project	765,801	Transition Fund
DC	Holding Cell Design - Redmond District Court	54,640	Current Expense
DC	District Court Ergonomic Furniture Purchase	235,440	Transition Fund
DJA	Drug Diversion Court Data Base and E-filing System	360,000	Transition Fund
DJA	IT Security Enhancement Project ¹	268,052	Transition Fund
DJA	DJA Additional Lighting in File Access Area	75,000	Current Expense
KCSO	Latent Process Lab Expansion Design - Sheriff	20,000	Current Expense
KCSO	IRIS/TESS Short-Term Maintenance	74,800	Transition Fund
LSJ	CH Emergency Exit Pathway Lights	282,537	Current Expense
OPD	Independent Technology for OPD Contractors	50,000	Transition Fund
PAO	PAO: Desktop Equipment Replacement	302,400	Transition Fund
Totals			
Technology		\$ 1,950,600	
Facilities		3,143,497	
Total		\$ 5,094,097	
¹ Existing project begun in prior year			

Adult and Juvenile Detention

LAW, SAFETY & JUSTICE PROGRAM PLAN



ADULT & JUVENILE DETENTION

Mission

Adult & Juvenile Detention

The Department of Adult and Juvenile Detention contributes to public safety by operating safe, secure, and humane detention facilities and community corrections programs, in an innovative and cost-effective manner.

ISSUES AND PRIORITIES

The Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities, one in Kent and one in Seattle, and one youth detention facility in Seattle. The department also maintains a Community Corrections Division, which operates alternatives to secure detention. The department's administration function is centrally located in the King County Courthouse. DAJD is one component in the complex inter-related structure of the King County criminal justice system.

The Executive Proposed Budget increases DAJD's budget by \$4,483,324 and brings in additional revenues of \$1,255,182. This budget increase is primarily a function of inflating the 2005 costs to reflect the cost of operating the facilities in 2006. The budget also reflects a small increase in estimated population as a result of higher inmate populations from the State Department of Corrections (DOC) and the contracted cities of King County.

After a temporary need for increased beds in the first half of 2005, DOC has committed to maintaining populations at their contractual cap. The 2006 Executive Proposed Budget assumes a total DOC population of 195 billable inmates which is an increase of 5 billable inmates from the 2005 adopted budget level. In addition to the paid beds, 20 beds are provided to DOC at no cost in exchange for 30 work release beds for county use in State facilities. These are the only beds available for the county's work release program for women. For 2006, the department expects the inmate population from contracted King County cities to average 230, a level slightly above the contractual cap of 220. This compromise acknowledges the cities' needs for local jail beds and King County's commitment to regional solutions for providing secure detention housing. In order to support these increases in the DOC's and cities' populations, the 2006 Executive Proposed Budget adds \$863,185 and 11 FTEs to the DAJD budget, backed by revenue from the State's and cities' contracts.

The secure Average Daily Population (ADP) assumptions upon which the 2006 Executive Proposed Budget is based are listed below:

	Secure ADP
2004 Adopted	2,287
2004 Actual	2,454
2005 Adopted	2,293
2006 Executive Proposed ADP	2,391

The secure population includes a residential component of 2,361 and an intake component of 30. The 2006 population estimate follows the approach used in 2005, beginning with the O'Connell jail population forecast, adjusting for significant and identifiable policy changes not included in the O'Connell forecast assumptions, and then distributing the net forecasted population into secure capacity and Community Corrections Division (CCD) programs.

DAJD/CCD remains committed to the goal of expanding programs that provide alternatives to secure detention. To continue facilitating this process, the Executive Proposed Budget invests funds in DAJD's Community Corrections Division to expedite the placement of appropriate offenders into the various alternatives to secure detention. These alternatives to secure detention include: work

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education release (WER), community work program (CWP), electronic home detention (EHD), and the Community Center for Alternative Programs (CCAP). Admission to all CCD programs is by direct placement from the court. Under current policies and initiatives, the numbers admitted to CCD programs has stabilized.

The 2006 Executive Proposed Budget assumes the following utilization levels for the Community Corrections programs:

	Average Daily Enrollment (ADE)
Work Education Release	132
Electronic Home Detention	87
Community Center for Alternative Programs	99
Community Work Program	185

The 2006 Executive Proposed Budget assumes a Juvenile ADP of 110 secure detention beds and 56 Alternative to Secure Detention (ASD) beds.

DAJD is fully engaged with many other County agencies in a series of efforts to review and improve the efficiency of criminal justice and jail operations. These include:

DAJD Operational Master Plan (OMP): In 2004, the Office of Management and Budget, in conjunction with DAJD, the County Auditor, and County Council, completed the DAJD Operational Master Plan. This plan included a comprehensive review of operating policies and practices for all major functions of the department. DAJD submitted an evaluation and implementation plan in July 2005, with a detailed template to track the progress of each option. In 2006, DAJD will continue efforts to test and implement some of the recommendations in the OMP, while waiting for completion of the ISP project to test the remaining options.

Integrated Security Project (ISP): In conjunction with the OMP, DAJD is working closely with the Facilities Management Division to orchestrate a total replacement of the security electronics system in the downtown jail while continuing to operate the facility. The design of this project is intended to provide as much flexibility as possible to accommodate a wide range of operating and staffing practices in the future. Current status of the ISP is that the West Wing and a central control room have been completed. In 2006, the second floor of the West Wing will begin to accept inmates transferred from housing units in the main jail during the ISP remodels, which will take approximately three months on each floor. Projected completion of the ISP is 2007. When complete, the project will position DAJD to realize potential savings and efficiencies identified as part of the OMP.

Integrated Regional Jail Initiative (IRJI): The Integrated Regional Jail Initiative is a collaborative effort by King County and the County's cities to evaluate current jail systems and capacity in King County, and to identify and analyze options to meet long-term detention needs. To coordinate with the cities' activities and timelines, DAJD will begin population, capacity and cost-model analyses in 2005. DAJD expects to hire a project manager in the 4th quarter of 2005. The 2006 Executive Proposed Budget includes \$170,000 to annualize the project manager position and to fund an analysis that incorporates results from the previously-mentioned studies in order to identify options to meet future capacity requirements.

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Adult and Juvenile Detention 0010/0910

Code/Item Description	Expenditures	FTEs *	TLTs	
Program Area	2005 Adopted	97,906,164	928.17	4.00
LSJ	Status Quo **	3,117,115	(2.31)	0.00
	Status Quo Budget	101,023,279	925.86	4.00
Increased Demand for Detention Services				
RB01	Increased Population Housing Costs	863,185	11.00	0.00
		863,185	11.00	0.00
Regional Planning/Services				
PC01	Annualization of Regional Jail Initiative	50,000	0.00	1.00
		50,000	0.00	1.00
Technical Adjustment				
CR01	Flexible Benefits	(708,288)	0.00	0.00
CR06	Healthy Workplace Fund	23,547	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	675,666	0.00	0.00
CR08	Technology Services Infrastructure Charge	(24,509)	0.00	0.00
CR09	Geographic Information Systems Charge	18,862	0.00	0.00
CR11	Telecommunications Services	(40,064)	0.00	0.00
CR12	Telecommunications Overhead	11,866	0.00	0.00
CR13	Motor Pool Usage Charge	(4,766)	0.00	0.00
CR14	Facilities Management Space Charge	158,239	0.00	0.00
CR15	Insurance Charges	258,484	0.00	0.00
CR16	Radio Access	4,434	0.00	0.00
CR19	Radio Reserve Program	(1,427)	0.00	0.00
CR22	Long Term Leases	7,257	0.00	0.00
CR25	Financial Services Charge	(7,945)	0.00	0.00
CR27	Industrial Insurance Rate Adj.	(138,195)	0.00	0.00
CR35	Underexpenditure	80,923	0.00	0.00
CR36	Property Services Lease Administration Fee	23	0.00	0.00
CR39	COLA Adjustment	199,923	0.00	0.00
CR40	Merit Adjustment	(61,006)	0.00	0.00
		453,024	0.00	0.00
2006 Proposed Budget		102,389,488	936.86	5.00
% Change over Adopted		4.58%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2006 Executive Proposed budget for the Department of Adult and Juvenile Detention appropriation unit is \$102,389,488, with 936.86 FTEs and 5.00 TLTs.

Increased Demand for Detention Services

Increased Population Housing Costs - \$863,185 / 11.00 FTEs. Projected 2006 inmate population increases indicate that DAJD will need to open an additional two double-bunked units at the Regional Justice Center (RJC) to accommodate the higher average daily population (ADP). This increase is for the additional 11 FTEs required to fill the posts in the housing units, and for inmate food and personal supplies. The expenditures are fully backed by increased revenues projections from the city and DOC contracts for 2006.

Regional Planning / Services

Annualization of Regional Jail Initiative - \$50,000. This request is for the additional \$50,000, in addition to the \$120,000 included in DAJD's base budget contingency, to fund DAJD's participation in the regional jail planning initiative in collaboration with the cities in King County. It annualizes the project manager TLT position and provides for the City Alternatives and Contract Analysis.

Technical Adjustments:

Central Rate Adjustments, CX- \$453,024. This includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, Benefit changes and Facility Management rates.

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Inmate Welfare - Adult 0016/0914

Code/Item Description		Expenditures	FTEs *	TLTs
Program Area		2005 Adopted		
LSJ		1,169,285	0.00	0.00
		Status Quo **	256	0.00
		Status Quo Budget	1,169,541	0.00
Increased Contract Costs				
TA02	Increased Library Costs	36,981	0.00	0.00
		36,981	0.00	0.00
Increased Efficiencies/Reduced Costs				
TA01	Pro Se Inmate Computer Lab	100,000	0.00	0.00
		100,000	0.00	0.00
Revenue Adjustment				
TA50	Miscellaneous revenue Increases	0	0.00	0.00
		0	0.00	0.00
Technical Adjustment				
CR25	Financial Services Charge	(511)	0.00	0.00
		(511)	0.00	0.00
2006 Proposed Budget		1,306,011	0.00	0.00
% Change over Adopted		11.69%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

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Inmate Welfare - Juvenile 0016/0915

Code/Item Description		Expenditures	FTEs *	TLTs
Program Area				
LSJ				
	2005 Adopted	32,000	0.00	0.00
	Status Quo **	0	0.00	0.00
	Status Quo Budget	32,000	0.00	0.00
Technical Adjustment				
NC01	No Change Items Requested for this Budget	0	0.00	0.00
		0	0.00	0.00
	2006 Proposed Budget	32,000	0.00	0.00
	% Change over Adopted	0.00%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

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DAJD Inmate Welfare – Adult

0016/0914

The total 2006 Executive Proposed budget for the Inmate Welfare Adult appropriation unit is \$1,306,011.

Increased Contract Costs

Increased Library Costs - \$36,981. This is to adjust total expenditures for increased costs to provide library services to inmates.

Increased Efficiencies / Reduced Costs

Pro Se Computer Lab - \$100,000. This is a one-time expenditure from fund balance to fund a computer lab for Pro Se inmates. This lab will allow inmates to do their own research at an expected savings of staff time and library fees.

Technical Adjustments

Central Rate Adjustment (CX) – (\$511). This central rate adjustment is to reduce the financial services charge.

DAJD Inmate Welfare – Juvenile

0016/0915

The total 2006 Executive Proposed budget for the Inmate Welfare Juvenile appropriation unit is \$32,000.

No change.

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INMATE WELFARE FUND - 0016

	2004 Actual ¹	2005 Adopted	2005 Estimated ²	2006 Proposed	2007 Projected ³	2008 Projected ³
Beginning Fund Balance	712,726	596,282	518,349	287,564	231,553	257,618
Revenues ⁵						
*Inmate Welfare Fund - Adult	1,053,459	1,247,600	1,079,833	1,250,000	1,250,000	1,250,000
*Juvenile Welfare Fund	28,345	32,000	30,000	32,000	32,000	32,000
*						
Total Revenues	1,081,804	1,279,600	1,109,833	1,282,000	1,282,000	1,282,000
Expenditures						
*Base Operating - Adult	(486,787)	(384,632)	(385,101)	(500,000)	(500,000)	(500,000)
*Transfer to CX Fund	(747,265)	(784,184)	(784,184)	(706,522)	(723,935)	(741,783)
*Juvenile Welfare Fund	(42,129)	(32,000)	(32,000)	(32,000)	(32,000)	(32,000)
*Supplemental Request ⁴			(62,000)			
*One Time Pro Se Inmate Computer Lab				(100,000)		
*CR25 Financial Magmt. Svcs.		(469)		511		
*Encumbrance			(77,333)			
Total Expenditures	(1,276,181)	(1,201,285)	(1,340,618)	(1,338,011)	(1,255,935)	(1,273,783)
Estimated Underexpenditures						
Other Fund Transactions						
*						
*						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	518,349	674,597	287,564	231,553	257,618	265,835
Reserves & Designations						
* Juvenile Reserve Balance	(67,864)	(68,648)	(66,648)	(66,648)	(66,648)	(66,648)
* Reserve for encumbrance	(77,333)					
*						
Total Reserves & Designations	(145,197)	(68,648)	(66,648)	(66,648)	(66,648)	(66,648)
Ending Undesignated Fund Balance	373,152	606,418	220,916	164,905	190,970	199,187

Financial Plan Notes:

¹ 2004 Actuals are from the 2004 Month 14 ARMS.

² 2005 Estimated is based on actuals through May 2005.

³ 2007 and 2008 Projected are based on actuals through May 2005 and expected growth rates.

⁴ 3rd Quarter Omnibus Request

⁵ Contracts for the two main revenue sources for the Inmate Welfare Fund were transferred to new vendors in 2005. The estimates of revenues are based on an analysis of contractual requirements. As actual experience data becomes available, adjustment to fund revenues and expenditures will be made in the financial plan as needed.

Jail Health

***JAIL HEALTH SERVICES/PUBLIC HEALTH-SEATTLE AND KING
COUNTY***

ISSUES AND PRIORITIES

The Jail Health Services program provides health care to prisoners located within the two King County correctional facilities in downtown Seattle and Kent. Services provided include primary medical care, dental care, and mental health care. Health care in Jail Health Services (JHS) is defined as the management of emergency situations; diagnosis and treatment of serious medical needs; prevention of deterioration in preexisting conditions; treatment of legitimate pain; preventing communication of disease or loss of function. Services are provided in JHS clinic sites within the downtown King County Correctional Facility (KCCF) and Kent Regional Justice Center (RJC). JHS nurses, physicians, dentists, pharmacists and psychiatrists provide constitutionally mandated, National Commission on Correctional Health Care (NCCHC) accredited medical and mental health services to inmates. Both facilities operate 24 hours per day, seven days per week. JHS resides operationally within the Department of Public Health.

In 2006 JHS continues to work on programs that will create efficiencies that will translate into reduced health care costs. Jail Health Services is moving forward with the Electronic Health Record (EHR) project initiated in 2004. The EHR will ensure that consistent and proper medical care is provided to inmates, as well as improve efficiency of the medical providers administering care to inmates. Cost savings will be realized after the successful implementation of EHR and the other recommendations of the consultant and are projected to occur within two years.

Jail Health Services is facing two primary drivers which are increasing its expenditure levels in 2006, dramatic increases in the costs of providing medical care and difficulty in maintaining full staffing of medical professionals. The costs of medical care have been significantly outpacing inflation for some time and JHS has isolated pharmaceutical cost growth rates at 22.5% annually. This is in part due to the unique clientele JHS serves that often require pharmaceuticals for both physical and mental conditions. JHS is working towards implementing pharmaceutical standardization in an effort to control these rapidly rising costs. This cost management measure will be tempered by the legal framework JHS operates in as well as by medical best practices. JHS also faces a difficult employee market as there is a regional and national shortage of nurses and pharmacists, both integral to the operation of JHS. Legally mandated to provide services, when full staffing is not achieved by filling available FTE positions, JHS must turn to contract or agency help to meet required service levels. Filling positions through the contract or agency nurse/pharmacist model comes at a higher cost. Three other factors influencing JHS's expenditures are the increasing levels of service provision required for certification, the changing needs of inmates upon arrival, and the projected increase in adult population in 2006.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Jail Health Services 0010/0820

Code/Item Description	Expenditures	FTEs *	TLTs	
Program Area				
LSJ	2005 Adopted	19,693,952	153.27	1.00
	Status Quo **	1,267,607	3.75	0.00
	Status Quo Budget	20,961,559	157.02	1.00
Growth of Marginalized Populations				
PC01	Maintaining Mandated Jail Health Services	1,331,056	1.35	0.00
PC02	Increased Average Daily Population (ADP)	412,416	0.00	0.00
		1,743,472	1.35	0.00
Technical Adjustment				
TA01	Technical Adjustment	0	(3.75)	0.00
CR01	Flex Benefits	(120,355)	0.00	0.00
CR06	Healthy Workplace Fund	4,175	0.00	0.00
CR08	Technology Services Infrastructure Charge	(4,584)	0.00	0.00
CR11	Telecommunications Services	10,341	0.00	0.00
CR14	Facilities Management Space Charge	(21,562)	0.00	0.00
CR20	Prosecuting Attorney Civil Division Charge	(102,798)	0.00	0.00
CR25	Financial Services Charge	24,181	0.00	0.00
CR27	Industrial Insurance	(10,427)	0.00	0.00
CR35	Under Expenditure	(20,626)	0.00	0.00
CR39	COLA	132,252	0.00	0.00
		(109,403)	(3.75)	0.00
	2006 Proposed Budget	22,595,628	154.62	1.00
	% Change over Adopted	14.73%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2006 Executive Proposed budget for the Jail Health Services appropriation unit is \$22,595,628 with 154.62 FTEs and 1.00 TLT.

Significant Program and Funding Changes

Maintaining Mandated Jail Health Services – \$1,331,056, 1.35 FTEs. This proposal includes a 22.5% inflationary increase for pharmaceuticals to reflect the increasing costs associated with providing medical care for inmates at DAJD. This proposal also reflects increases in contract services to maintain full staffing and service level provision.

Increased Average Daily Population (ADP) – \$412,416. The base population figures on which the PSQ phase of budgeting was calculated were subsequently adjusted up to reflect the expected population in these facilities for 2006. This proposal maintains 2005 level of service provision to the increased estimated inmate population at the King County Correctional Facility (KCCF) and the Regional Justice Center (RJC).

Technical Adjustment – (3.75) FTEs. This proposed change item corrects staffing calculation errors in PSQ.

Central Rate Adjustments, CX – (\$109,403). This item includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, benefit changes and FMD.

District Court

DISTRICT COURT

Mission

District Court

The King County District Court will serve the public by:

- Providing an accessible forum for the fair, efficient, and understandable resolution of civil and criminal cases; and
- Maintaining an atmosphere of respect for the dignity of all individuals.

ISSUES AND PRIORITIES

The King County District Court is King County's court of limited jurisdiction. It adjudicates all misdemeanor cases for unincorporated King County and the jurisdictions that contract with District Court for its municipal court services. In addition, it is a venue for civil cases up to \$50,000.

The 2006 Executive Proposed Budget continues to take advantage of the state law that allows King County to reduce the number of King County District Court judges from 26 to 21 via attrition. In 2004, the District Court budget reduced the salaries and benefits associated with one judge. The salaries and benefits of a second judicial position were reduced in 2005.

The 2006 budget reduces the salary and benefits of two more

judicial positions following the anticipated retirement of two district court judges. This brings the number of budgeted District Court judges to 22.00 in 2006.

In 2005, the Washington State Salary Commission completed its review of judicial salaries. The commission adopted a schedule that sets 2005 and 2006 salary increases for District Court judges, Pro Tem judges and each county's District Court Chief Administrative Officer. The 2006 Executive Proposed Budget includes a technical adjustment to reflect the salary increases.

Between March 2004 and April 2005, representatives from the King County Executive, the King County Council, the King County District Court, Contracting Cities and other stakeholders engaged in an intensive strategic and operational planning effort for the District Court. The process resulted in a careful and in-depth assessment of the District Court's current and future operations, services and role in the criminal justice system. The primary product of this process, a District Court Operational Master Plan (DCOMP), was adopted by King County Council legislation in May 2005.

Among the eleven recommendations adopted in the plan, the DCOMP sets forth a strategic direction for District Court space needs and recommends a follow-up facilities master plan (FMP) consistent with King County Code. In 2005, the District Court and the Executive agreed to develop a District Court Facility Master Plan together. The process will not be completed until 2006, so no changes to the District Court budget have been made in the 2006 Executive Proposed budget. However, the result of the FMP will help guide the budget for District Court in future years.

The 2006 Executive Proposed Budget includes a number of initiatives that will enhance and improve District Court's deployment of staff to priority areas within the court. Midway through 2005, District Court received supplemental appropriation authority for 13.00 term-limited temporary positions. Three of the new positions are program managers. A program manager is assigned to each of the following areas: operations, finance and District Court's FMP. The remaining 10.00 positions are court clerks to assist with the transition from paper court files to the Electronic Court Records (ECR) system, as well as the move from multiple databases to one District and Municipal Court Information System (DISCIS) database. The 2006 Executive Proposed Budget continues this investment in District Court's operations and efficiencies by including six months of funding for these 13.00 positions pending the completion of a staffing study to better determine District Court's staffing needs.

A new state law, Engrossed Substitute Senate Bill 5454 (ESSB 5454), was passed in 2005 that increases certain District Court filing fees. In the 2006 budget, District Court has projected \$503,084 in new revenues as a result of ESSB 5454. The legislation also requires counties that receive state payment for District Court judicial salaries to create a trial court improvement fund to hold the state contribution. The trial improvement fund can be used to fund improvements to Superior Court and District Court staffing, programs, facilities as appropriated by the Metropolitan King County Council.

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court 0010/0530

Code/Item Description		Expenditures	FTEs *	TLTs
Program Area <i>LSJ</i>	2005 Adopted	21,336,387	232.35	0.00
	Status Quo **	602,222	0.00	0.00
	Status Quo Budget	21,938,609	232.35	0.00
Increased Quality Service Standards				
TA02	Funding for 13 TLTs	349,525	0.00	13.00
		349,525	0.00	13.00
Technical Adjustment				
PC01	Judicial Vacancies	(324,426)	(2.00)	0.00
TA01	Judicial Salary, Pro Tem and CAO Increases	28,415	0.00	0.00
TA50	Revenue Adjustment	0	0.00	0.00
CR01	Flexible Benefits	(183,396)	0.00	0.00
CR06	Healthy Workplace Fund	6,084	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	8,642	0.00	0.00
CR08	Technology Services Infrastructure Charge	(1,794)	0.00	0.00
CR09	Geographic Information Systems Charge	(2)	0.00	0.00
CR11	Telecommunications Services	(10,464)	0.00	0.00
CR12	Telecommunications Overhead	472	0.00	0.00
CR13	Motor Pool Usage Charge	78	0.00	0.00
CR14	Facilities Management Space Charge	150,108	0.00	0.00
CR15	Insurance Charges	(252,008)	0.00	0.00
CR16	Radio Access	30	0.00	0.00
CR19	Radio Reserve Program	(15)	0.00	0.00
CR22	Long Term Leases	(4,084)	0.00	0.00
CR25	Financial Services Charge	(20,560)	0.00	0.00
CR27	Industrial Insurance Rate Adj.	(6,480)	0.00	0.00
CR35	Underexpenditure	44,111	0.00	0.00
CR36	Property Services Lease Administration Fee	31	0.00	0.00
CR39	COLA Adjustment	119,378	0.00	0.00
		(445,880)	(2.00)	0.00
2006 Proposed Budget		21,842,254	230.35	13.00
% Change over Adopted		2.37%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2006 Executive Proposed budget for the District Court's appropriation unit is \$21,842,254 with 230.35 FTEs and 13.00 TLTs.

Increased Quality Service Standards

TLT Funding For Program Management and Technology Transitioning - \$349,525/13.00 TLTs.

Consistent with the 2005 supplemental addition of 13.00 TLTs, this item funds the positions for six months in 2006. The TLT positions consist of 10.00 court clerks and three program managers. The court clerks will assist District Court with the transition of technology projects. A program manager is assigned to each of the following areas: operations, finance and District Court's facility master plan. The positions will fulfill District Court's staffing needs pending completion of a staffing study in 2006.

Technical Adjustments

Judicial Salary, Pro Tem and Court Administrative Officer Salary Increases - \$28,415. This technical adjustment captures judicial salary increases as a result of changes made by the Washington State Salary Commission. The salaries for District Court judges, Pro Tem judges and District Court's Chief Administrative Officer are impacted by the change.

Judicial Position Savings - (\$324,426)/(2.00 FTEs). In response to a change in state law that reduces the number of King County District Court judicial officers from 26.00 to 21.00, District Court will leave unfilled the judicial vacancies created by the retirement of two judges in 2005. This item reduces District Court's total judicial allocation in 2006 to 22.00 judicial FTEs.

Central Rates – (\$149,869). This series of adjustments captures the net effect of central rate adjustments including Flexible Benefits, Healthy Workplace Fund, Technology Services O&M charges, Technology Services Infrastructure charges, Geographic Information Systems charges, Telecommunication Services, Telecommunication Overhead, Motor Pool Usage charges, Facilities rates, Insurance charges, Radio Access, Long Term Leases, Finance charges, Industrial Insurance, and COLA.

Judicial Administration

JUDICIAL ADMINISTRATION

Mission

Judicial Administration

Provide professional, high-quality Superior Court record services and justice system programs, while ensuring access to justice and integrity in the court process.

ISSUES AND PRIORITIES

The King County Department of Judicial Administration (DJA) administers court record services and justice system programs for Superior Court, the citizens of King County, and other agencies for the purpose of facilitating access to justice.

In response the proposed addition of two Superior Court commissioners, the 2006 Executive Proposed Budget includes \$301,492 in funding for 6.00 FTEs to support the court. The FTEs comprise of two court clerks and four legal administrative specialists. Through historical time and motion

studies and business modeling, DJA has determined that there is a support need of 3.10 FTEs for each judicial officer added to the court.

The 2006 Executive Proposed Budget for DJA includes a proposal for \$106,974 to support customer service staffing issues. Both positions are customer service specialists that will support the general information phone line in the Superior Court Clerk's Office. Currently, a single FTE is assigned to answer calls for the Superior Court Clerk's Office. The annual call volume exceeds 80,000 calls. As a result, the average wait time for callers contacting the department is inappropriately high. The new customer service specialists will answer phone inquiries and respond to email requests for service.

Two proposals in the 2006 Executive Proposed Budget address spending shortfalls in DJA's budget. The County Executive proposes adding \$52,480 to DJA's budget to more adequately cover the expenses associated with the department's office supply needs. The second proposal is for an increase of \$115,160 to fund overtime. The additional expenditure authority from this request more accurately reflects the overtime needs of DJA. The request is linked to DJA's goal of developing and maintaining highly competent and courteous staff, and directly relates to the core business of management of Superior Court case records and in-court proceedings and exhibit processing.

The County Executive proposes two revenue backed changes to DJA's 2006 budget. The first proposal is for \$76,986 to fund support of the operations of the King County Drug Diversion Court (KCDDC). The primary responsibility of the program manager will be to monitor the fiscal and administrative compliance of the chemical dependency treatment providers under contract with KCDDC. Additionally, the FTE will coordinate with the King County Mental Health, Chemical Abuse and Dependency Services Division (MHCADS) to assure compliance with the revenue contract requirements of the State Division of Alcohol and Substance Abuse (DASA) funds supporting the KCDDC.

The second revenue backed change is for \$138,520 to fund 2.00 FTEs, a Customer Service Specialist and an Applications Developer, that will support DJA's Remote Access to Court Records program. General Rule 31 authorizes courts in the State of Washington to make court records available via the Internet. In August of 2005, the Metropolitan King County Council authorized DJA to collect a fee of ten cents (\$0.10) per page for documents accessed through the Electronics Court Records System (ECR). The proposal is expected to be funded in 2006 with \$144,100 in forecasted revenues received from fees to view court documents via the Internet.

A new state law, Engrossed Substitute Senate Bill 5454 (ESSB 5454), was passed in 2005 that increases certain Superior Court filings fees. The new legislation increases the amount that DJA can collect for Superior Court filings from \$110 to \$200. It also requires that a filing fee be paid each time a counter claim, cross claim or third party claim is filed. The changes are expected to result in \$1.5 million in new revenue collected by DJA in 2006. The money is general fund revenue that can be spent at the discretion of King County.

DJA's 2006 Executive Proposed Budget contains two changes to the King County Law Library's

LAW, SAFETY & JUSTICE PROGRAM PLAN

budget. The King County Law Library is a trustee agency account that serves the legal and law related information needs of the county, including judges, county officials, members of the bar, and other residents. The Law Library has locations in the downtown courthouse and the Regional Justice Center (RJC). In Washington, county law libraries have a single source of funding specifically dedicated to them: a portion of the civil case filings paid in the county's District and Superior Courts. King County has supplemented this funding source in previous years to mitigate the impact of operating two sites.

A proposal for \$8,950 in increased Current Expense (CX) funding for the King County Law Library is included in the County Executive's 2006 Proposed Budget. This funding will increase CX funding in 2006 to \$136,000 and will be used to address funding shortfalls at the Regional Justice Center's Law Library. The shortfall is primarily the result of three factors: the absence of a dedicated source of operating funds for the RJC Law Library, the unprecedented escalation of prices charged by legal publishers, and the failure of the Library's statutory funding source, a portion of the civil filing fee, to cover the Library system's ongoing expenses.

Finally, the adoption of ESSB 5454 in 2005 increased all county law libraries' share of Superior Court civil filing fees from \$12 to \$17. The statutory maximum on Superior Court civil filing fees that county law library's can receive was also increased from \$15 to \$20. The statutory maximum can only be collected if the law library shows a need for increased funding. The County Executive proposes increasing the King County Law Library's portion of Superior Court filings from \$17 to the statutory maximum of \$20. The change does not increase the civil filing fee.

Business Plan Review:

The DJA 2006 business plan identifies several change dynamics that continue to influence DJA's planning and operations. DJA's 2006 budget changes concentrate on ways of improving existing services, while also addressing the customer service expectations of the public.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Judicial Administration 0010/0540

Code/Item Description	Expenditures	FTEs *	TLTs
Program Area	2005 Adopted	15,680,238	203.00
LSJ	Status Quo **	703,677	0.00
	Status Quo Budget	16,383,915	203.00
Improvement to Existing Services			
PC02 Court Support	301,492	6.00	0.00
PC03 Office Supplies	52,480	0.00	0.00
PC04 Overtime	115,160	0.00	0.00
	469,132	6.00	0.00
Increased Expectation Of Customer Service			
PC01 Customer Service Staffing	106,974	1.00	1.00
PC05 Law Library Funding Increase	8,950	0.00	0.00
RB04 Remote Access Staffing	138,520	2.00	0.00
	254,444	3.00	1.00
Increased use of Alternative Revenue Sources			
RB03 Drug Court Staffing	76,986	1.00	0.00
	76,986	1.00	0.00
Technical Adjustment			
TA01 Step-Up Staffing	0	1.50	0.00
TA50 Revenue Adjustment	0	0.00	0.00
CR01 Flexible Benefits	(160,704)	0.00	0.00
CR06 Healthy Workplace Fund	5,413	0.00	0.00
CR07 Technology Services Operations & Maintenance Charge	(2,430)	0.00	0.00
CR08 Technology Services Infrastructure Charge	(10,674)	0.00	0.00
CR09 Geographic Information Systems Charge	(37)	0.00	0.00
CR11 Telecommunications Services	(4,038)	0.00	0.00
CR12 Telecommunications Overhead	6,391	0.00	0.00
CR13 Motor Pool Usage Charge	(1,892)	0.00	0.00
CR14 Facilities Management Space Charge	67,245	0.00	0.00
CR25 Financial Services Charge	(25,859)	0.00	0.00
CR27 Industrial Insurance Rate Adj.	(6,208)	0.00	0.00
CR35 Underexpenditure	(9,816)	0.00	0.00
CR39 COLA Adjustment	130,666	0.00	0.00
	(11,943)	1.50	0.00
2006 Proposed Budget	17,172,534	214.50	3.00
% Change over Adopted	9.52%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2006 Executive Proposed budget for the Judicial Administration appropriation unit is \$17,172,534 with 214.5 FTEs and 3.00 TLTs.

Improvement to Existing Services

Court Support - \$301,492 / 6.00 FTEs. The addition of two commissioners in Superior Court's 2006 Executive Proposed Budget necessitates the addition of two court clerks and four legal administrative specialists in DJA.

Office Supplies - \$52,480. This proposal brings DJA's office supply funding to a level that covers its office supply needs.

Overtime - \$115,160. This proposal increases DJA's expenditure authority to a level that more accurately reflect the overtime needs of the department. The proposal is linked to DJA's goal of developing and maintaining highly competent and courteous staff, and directly relates to the core business of management of Superior Court case records and in-court proceedings and exhibit processing.

Increased Expectation of Customer Service

Customer Service Staffing – \$106,974 / 1.00 FTE / 1.00 TLT. This proposal adds 1.00 FTE and 1.00 TLT customer service specialists to support the general information phone line in the Superior Court Clerk's Office.

Law Library Funding Increase - \$8,950. The King County Law Library has requested a CX funding increase for the RJC location. This increase will bring the 2006 King County CX total appropriation in DJA's budget to \$136,300.

Increase to Law Library's Portion of Filing Fees - \$0. Pursuant to ESSB 5454, the King County Law Library is requesting that its share of the Superior Court civil filing fee be increased to the statutory maximum of \$20 to support operations of the Seattle Courthouse Law Library. Currently, the Law Library receives \$17 from the \$200 fee assessed for every probate and civil filing. This request does not result in an overall increase to the \$200 filing fee and does not have any impact on the CX appropriation.

Remote Access Staffing – \$138,520 / 2.00 FTEs. This request adds two FTEs, a customer service specialist and an applications developer, to support DJA's Remote Access to Court Records program. The proposal is funded with revenues received from fees to view court documents via the Internet.

Increased Use of Alternative Revenue Sources

Drug Court Staffing - \$76,986 / 1.00 FTE. This proposal supports the programmatic operations of the King County Drug Diversion Court (KCDDC) by providing DJA with a program manager FTE. The proposal is paid for with a grant from the State Division of Alcohol and Substance Abuse that the King County Mental Health, Chemical Abuse and Dependency Services Division received.

Technical Adjustments

Step-Up Staffing - 1.50 FTEs. This technical adjustment adds 1.50 FTEs in essential staff support for the Step-Up program, which is part of the Juvenile Justice Operational Master Plan. Sufficient funding for the positions already exists in DJA's budget.

Central Rates – (\$11,943). This series of adjustments captures the net effect of central rate adjustments including Healthy Workplace Fund, Technology O&M and Infrastructure, GIS, Telecommunication Services and Overhead, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

Office of the Prosecuting Attorney

PROSECUTING ATTORNEY

Mission

Prosecuting Attorney

To be the finest public law office in the nation, dedicated to justice, fairness, and the highest quality of legal practice. Our goal is not just to win cases but to serve the interest of justice. To this end, we are a community of lawyers committed to fairness, integrity, excellence and mutual support. We also provide progressive and effective legal counsel for our King County clients. We are advocates with excellent litigation skills who assist our clients in solving problems and creating solutions.

ISSUES AND PRIORITIES

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. The Office also serves as legal counsel to the Metropolitan King County Council, the County Executive, all executive agencies, the Superior and District Courts, the County Sheriff, the County Assessor, various independent boards and commissions and some school districts.

The 2006 Executive Proposed Budget features several additions to the PAO budget. In response to advances in forensics analysis, the 2006 Executive Proposed Budget includes the formation of a "Cold Case Unit" within the PAO. This unit will work

closely with local law enforcement agencies in reviewing and cataloging evidence from the more than 550 murder cases still unsolved in King County.

The 2006 Executive Proposed Budget also funds the creation of an Auto Theft Unit within the PAO. A car is stolen in Washington State every eleven minutes with 47% of those thefts occurring in King County. This new unit will allow for more aggressive case filing, more timely case processing and increased sanctions, especially for repeat offenders.

As a result of the Washington Supreme Court *Andress* ruling, the Executive Proposed Budget for the PAO also includes funds for the staffing required to process the cases redirected back to the criminal justice system. A revenue-backed deputy prosecuting attorney is added to the PAO's Sex Predator Section using revenue from the State of Washington.

The PAO's Civil Division, which serves as legal counsel to King County agencies, represents 31% of the PAO budget. In 2006 the Prosecuting Attorney's Office will add an FTE and two TLTs to provide legal services solely to the County Office of Information Resource Management and for Code Enforcement for the Department of Development and Environmental Services. These additions are revenue backed by the non-CX funded agencies.

Business Plan: The PAO's 2006 business plan recognizes that its criminal prosecution function is fundamentally driven by crime rates and that they have no option but to respond to changes in arrest rates and the level of criminal activity. As well, case law can, and has, substantially reshaped the laws under which the criminal justice system functions, and again, the PAO has little choice but to respond to these changes. The majority of the changes to the PAO's 2006 Executive Proposed Budget are driven by these two change dynamics.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney 0010/0500

Code/Item Description		Expenditures	FTEs *	TLTs	
Program Area		2005 Adopted	47,621,663	493.85	1.75
LSJ		Status Quo **	1,571,067	(0.75)	(0.75)
		Status Quo Budget	49,192,730	493.10	1.00
Crime Trends					
PC02	Cold Case Unit	259,117	3.00	0.00	
PC03	Car Theft Initiative	138,126	2.00	0.00	
RB01	Assistant Deputy Prosecutor for Sex Predator Unit	55,219	1.00	0.00	
		452,462	6.00	0.00	
Expanded Services Demanded					
RB02	Assistant Deputy Prosecutor for OIRM	0	1.00	0.00	
RB03	Additional Staff for Code Enforcement	131,949	0.00	2.00	
		131,949	1.00	2.00	
Maintenance of Investment in Technology					
PC04	Desktop Replacements	302,400	0.00	0.00	
		302,400	0.00	0.00	
State and Federal Caselaw					
PC01	Andress Project	896,394	11.00	0.00	
		896,394	11.00	0.00	
Technical Adjustment					
TA01	Civil Revenue Adjustment	0	0.00	0.00	
CR01	Flexible Benefits	(395,808)	0.00	0.00	
CR06	Healthy Workplace Fund	12,853	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	250,043	0.00	0.00	
CR08	Technology Services Infrastructure Charge	(14,736)	0.00	0.00	
CR09	Geographic Information Systems Charge	274	0.00	0.00	
CR11	Telecommunications Services	(35,758)	0.00	0.00	
CR12	Telecommunications Overhead	29,991	0.00	0.00	
CR13	Motor Pool Usage Charge	497	0.00	0.00	
CR14	Facilities Management Space Charge	180,655	0.00	0.00	
CR15	Insurance Charges	(28,068)	0.00	0.00	
CR22	Long Term Leases	11,426	0.00	0.00	
CR25	Financial Services Charge	3,085	0.00	0.00	
CR27	Industrial Insurance Rate Adj.	(14,196)	0.00	0.00	
CR35	1.25% Underexpenditure	(25,157)	0.00	0.00	
CR36	Property Services Lease Administration Fee	169	0.00	0.00	
CR39	COLA Adjustment	422,340	0.00	0.00	
		397,610	0.00	0.00	
2006 Proposed Budget		51,373,545	511.10	3.00	
% Change over Adopted		7.88%			

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2006 Executive Proposed budget for the Prosecuting Attorney's Office appropriation unit is \$51,373,545, with 511.10 FTEs and 3.00 TLTs.

Crime Trends

Cold Case Unit – \$259,117 / 3.00 FTEs. This proposal is for the formation of a unit within the PAO dedicated solely to the review and investigation of the estimated 550 unresolved murder cases in King County. The PAO proposes to create a Cold Case Unit of four deputy prosecutors and a paralegal. Two of the deputies are currently within the PAO's base-budget, the other two, plus the paralegal make up the 3.00 FTEs added here. The unit would work with local law enforcement agencies in reviewing the evidence remaining from the unsolved homicides, creating a database of all the pertinent information from these cases, and where appropriate, charge and prosecute the cases. The PAO estimates that this work can be completed in four years and the unit can then be disbanded.

Car Theft Initiative – \$138,126 / 2.00 FTEs. Given the rise in the incidence of auto thefts, the Prosecutor is proposing the formation of a unit dedicated solely to the prosecution of auto theft cases. The Auto Theft Unit would consist of three deputy prosecutors, one currently in the Department's budget and two new FTEs. The unit will focus on more aggressive and timely filing of auto theft charges, developing best practices for law enforcement investigations and training and increased sanctions. This request would be ongoing.

Assistant Deputy Prosecutor for Sex Predator Unit – \$55,219 / 1.00 FTE. This proposal annualizes a revenue backed add that was included in the Executive's Third Quarter Omnibus request. The cost of this position is entirely revenue backed from the Washington State Department of Social and Health Services and is reimbursed as part of the regular requests submitted by the PAO to the state.

Expanded Services Demanded

Assistant Deputy Prosecutor for OIRM – 1.00 FTE. This request gives the PAO FTE authority for a deputy prosecutor who has been providing legal services directly to the Office of Information Resource Management (OIRM) as a TLT. Given the increases in the complexity and scope of the county's information systems, OIRM is seeking this position to assist them in contract negotiations with software vendors, telecommunication interlocal agreements and advising on county intellectual property efforts. As the PAO has been able to absorb the cost of this position in their 2005 Budget, no additional expenditure authority was granted.

Additional Staff for Code Enforcement – \$131,949 / 2.00 TLTs. This proposal provides a Deputy Prosecutor and Paralegal to assist the Division of Development and Environmental Services (DDes) in their code enforcement efforts. It is estimated that the back-log in code-enforcement investigations can be eliminated in two year's time.

Maintenance of Investment in Technology

Desktop Replacements – \$302,400. This request is a one-time allocation of funds to replace 224 older desktop computers. This will allow the PAO to upgrade its oldest desktop computers to the recommended standard for access to the Electronic Court Records project.

State and Federal Case Law

Andress Project 2006 – \$896,394 / 11.00 FTEs. This request continues the prosecution of the 99 identified cases potentially eligible for retrials under the State Supreme Court's *Andress* ruling. The PAO received a 2005 supplemental request of \$1,157,363 and 13.00 additional FTEs in order to form an Andress unit within the PAO. According to the PAO, there will be thirty to forty cases to be resolved in 2006 and they expect that all of those cases will be completed by the end of 2006. This add, is therefore, essentially a one-time appropriation request.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Technical Adjustment

Central Rates – \$397,610. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living increases, technology O&M and infrastructure needs and internal service rates such as GIS, OIRM, motor pool, insurance, long-term leases, property services lease administration fee, finance, facilities, and telecommunications.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney Antiprofitteering 0010/0501

Code/Item Description		Expenditures	FTEs *	TLTs
Program Area				
LSJ				
	2005 Adopted	119,897	0.00	0.00
	Status Quo **	0	0.00	0.00
	Status Quo Budget	119,897	0.00	0.00
Technical Adjustment				
NC01	No Change Items Requested for this Budget	0	0.00	0.00
		0	0.00	0.00
	2006 Proposed Budget	119,897	0.00	0.00
	% Change over Adopted	0.00%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO Anti-Profiteering

The total 2006 Executive Proposed budget for the Prosecuting Attorney Antiprofitteering appropriation unit is \$119,897, with 0.00 FTEs and 0.00 TLTs.

There are no changes to this appropriation unit in the Executive's Proposed Budget.

The Office of the Public Defender

***THE OFFICE OF THE
PUBLIC DEFENDER/
COMMUNITY & HUMAN
SERVICES***

Mission

Community and Human Services

To enhance the quality of life, protect rights and promote the self-sufficiency of our region's diverse individuals, families, and communities.

ISSUES AND PRIORITIES

The responsibilities of the Office of the Public Defender (OPD) include screening clients for financial eligibility for indigent defense services; assigning cases to public defenders; and negotiating and administering contracts with non-profit public defense law firms. These firms provide the majority of defense services to King County's indigent population.

The 2006 Executive Proposed Budget includes an increase of \$2,725,465 for the 2006 public defense contract. In July 2005, the Metropolitan King County Council passed a motion that stipulates how OPD

contracts are to be negotiated and makes a concerted effort to arrive at a contract for the agencies that accurately reimburses them for the costs of meeting the County's constitutional responsibility of providing indigent defense services. In accordance with the motion, the 2006 Executive Proposed Budget includes significant changes to the contract model for public defense services.

The new contract model utilizes a detailed framework for pricing indigent legal defense services that updates the salary scale used in earlier models. The framework is based on market costs and is replicable over time. It accounts for the caseload and calendar costs of the following case areas: Felony, Juvenile, Misdemeanor, Involuntary Treatment (ITA), Dependency, Drug Court, Contempt of Court, and Mental Health Court. The cost of each case area is based on revised prices for the following factors: attorney salaries, non-legal and clerical staff salaries, benefit cost, rent costs, and administrative/overhead costs (i.e., direct and indirect costs). The 2006 contract model is also adjusted to reflect projected 2006 caseload and caseload standards.

As a result of changes to the contract model, the 2006 Executive Proposed Budget also includes an expenditure increase for the increased cost of Involuntary Treatment Act (ITA) cases. The increase is backed by revenues from the King County Department of Community and Human Services (DCHS).

Due to increases in the cost of services, the 2006 Executive Proposed Budget includes increases for Assigned Counsel and Expert Witness services. Assigned Counsel services are used when it is determined that the King County's four public defense contract agencies are unable to participate on a case due to an ethical conflict. The use of Assigned Counsel attorneys is required under the Washington Supreme Court Rules of Professional Conduct. Expert Witness services are used to examine evidence, witnesses and the defendant. Both services, Assigned Counsel and Expert Witness, are increased by 2.3% from the 2005 Adopted Budget level.

In addition, the 2006 Executive Proposed Budget includes funding adjustments for OPD administrative functions related to contracting and program evaluation. The changes include increased funding for maintenance of OPD's new database system, as well as the transfer of a Senior LAN Administrator position to King County's Mental Health, Chemical Abuse and Dependency Services Division (MHCADS) who provides OPD's information technology support. Also included is a reduction for legal services as a result of changes in service need.

Another significant change to the OPD budget in 2006 is the mid-year termination of the public defense service contract with the City of Seattle Municipal Court. After the first quarter of 2006, OPD's limited contract relationship with the City of Seattle will be terminated. As a result, the 2006 Executive Proposed Budget includes the reduction of 2.25 OPD interviewer FTEs that will no longer be needed. The loss of the contract will also impact CX revenues.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Business Plan Review:

The 2006 business plan for the Department of Community and Human Services, of which the Office of the Public Defender is one division, describes change dynamics that have contributed to the proposed changes to the OPD 2006 budget. OPD's proposed change dynamics respond to the increasing pressure on the Office of the Public Defender to respond to changing service costs and county policies, as well as an overall departmental focus on efficiency, accountability, and quality assurance. The changes to the 2006 Public Defense caseload and assigned counsel policies demonstrate the need to continue to provide mandatory public defense services in spite of the CX fiscal crisis. Likewise, the policy decision about how assigned counsel costs are managed demonstrates OPD's focus on efficiency, accountability and quality assurance.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of the Public Defender 0010/0950

Code/Item Description	Expenditures	FTEs *	TLTs	
Program Area	2005 Adopted	32,119,830	24.00	0.00
LSJ	Status Quo **	1,528,417	0.00	0.00
	Status Quo Budget	33,648,247	24.00	0.00
Change in Administrative Need				
PC05	OPD Administration	(292,125)	(1.00)	0.00
		(292,125)	(1.00)	0.00
Change in County Policy				
PC01	2006 Public Defense Contract	2,725,465	0.00	0.00
RB01	Invol Treatment Act - Caseload Contract	64,053	0.00	0.00
		2,789,518	0.00	0.00
Increase in Cost of Services				
PC03	Assigned Counsel Increase	72,152	0.00	0.00
PC04	Expert Services Increase	31,447	0.00	0.00
		103,599	0.00	0.00
Technical Adjustment				
CR01	Flexible Benefits	(15,252)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	372	0.00	0.00
CR08	Technology Services Infrastructure Charge	(3,053)	0.00	0.00
CR11	Telecommunications Services	(7,002)	0.00	0.00
CR12	Telecommunications Overhead	1,418	0.00	0.00
CR13	Motor Pool Usage Charge	(431)	0.00	0.00
CR14	Facilities Management Space Charge	(167)	0.00	0.00
CR25	Financial Services Charge	(103,847)	0.00	0.00
CR27	Industrial Insurance Rate Adj.	(609)	0.00	0.00
CR35	Underexpenditure	(320)	0.00	0.00
CR36	Property Services Lease Administration Fee	186	0.00	0.00
CR39	COLA Adjustment	10,726	0.00	0.00
		(117,979)	0.00	0.00
Termination of Service Contract				
RB02	SMC 2006 Contract (CX)	(208,591)	(2.25)	0.00
		(208,591)	(2.25)	0.00
2006 Proposed Budget		35,922,669	20.75	0.00
% Change over Adopted		11.84%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2006 Executive Proposed budget for the Office of the Public Defender appropriation unit is \$35,922,669, with 20.75 FTEs.

Change in Administrative Need

OPD Administration – (\$292,125) / (1.00 FTE). This proposal reflects OPD's continued efforts to improve core administrative functions in contracting and program evaluation. The proposal involves three separate changes: \$106,329 in new funding for maintenance to OPD's Legacy Replacement database; a reduction of \$400,218 to OPD's legal service account as a result of changes in service need; and the transfer of an OPD FTE to the Mental Health, Chemical Abuse and Dependency Services Division (MHCADS).

Change in County Policy

2006 Public Defense Contract – \$2,725,465. This proposal funds contract changes for public defense services. The proposal reflects changes to the contract model and does not only represent caseload growth or reduction. The revised contract model updates the Kenny salary scale used in earlier models. The contract model includes caseload and calendar costs for the following case areas: Felony, Juvenile, Misdemeanor, Involuntary Treatment (ITA), Dependency, Drug Court, Contempt of Court, and Mental Health Court. Costs within each case type include legal and non-legal staff salaries, administration, benefits, and direct and indirect overhead.

Involuntary Treatment Act: Caseload Contract - \$64,053. This proposal increases OPD's Involuntary Treatment Authority (ITA) expenditure authority as a result of changes to the public defense contract model. The 100% revenue-backed add will fund public defense services of the contract agency involved in ITA proceedings.

Increase in Cost of Services

Assigned Council Increase – \$72,152. The Washington Supreme Court Rules of Professional Conduct (RPC 1.7-1.9) requires the use of private counsel when defender agencies have ethical conflicts. OPD maintains an assigned council (A/C) panel of attorneys. This panel is available in the event that contract provider agencies are not able to handle a case due to an ethical conflict. This proposal increases the 2006 A/C budget by 2.3% from the 2005 Adopted Budget.

Expert Service Increase – \$31,447. Experts are required to examine evidence, witnesses and the defendant. OPD assigns experts requested by counsel on a case-by-case basis. The proposed amount represents a 2.3% increase to the Expert Witness budget. This growth is consistent with the projected COLA rate.

Technical Adjustments

Central Rates – (\$117,979). This series of adjustments captures the net effect of central rate adjustments including Technology O&M and Infrastructure, Telecommunication Services and Overhead, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

Termination of Service Contract

Changes to Seattle Municipal Court 2006 Contract – (\$208,591) / (2.25 FTEs). For 2006, the City of Seattle has agreed to contract with OPD for screening and assignment of cases for the first quarter only. As a result, OPD can eliminate 2.25 FTEs that will not be needed in the last three quarters of 2006. This reduction request reflects the salary and benefit cost of the positions, as well as miscellaneous supply costs. An additional cut in the 2006 COLA that was added during the PSQ process is also included in the reduction.

Sheriff's Office

[Link to Sheriff's Office Organizational Chart, 13 KB .pdf](#)

SHERIFF'S OFFICE

Mission

Sheriff's Office

The mission of the King County Sheriff's Office is to provide quality, professional, regional and local law enforcement services tailored to the needs of individual communities to improve the quality of life.

ISSUES AND PRIORITIES

The Sheriff's Office is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources. To accomplish these functions, the Sheriff's Office provides a community-oriented policing and problem-solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in our neighborhoods.

The potential annexation of the unincorporated Klahanie area into the city of Issaquah in 2006 provides an opportunity for the Sheriff's Office to provide increased service to the remainder of the rural patrol districts that will remain after Klahanie is annexed. The 2006 Proposed budget includes the reallocation of \$287,000 worth of police resources into the remaining unincorporated areas in patrol districts within Precinct 2.

The Sheriff's Office was awarded a federal grant to help defray costs associated with the Green River Homicides Investigation (GRHI). Because Gary Leon Ridgway pled guilty at the end of 2004, the investigation concluded prior to the end of the three-year grant. Subsequently, the Sheriff's Office redefined the work associated with the detective positions that are partially supported by the grant. Specifically, the former GRHI detective positions were diverted to two new functions within the Sheriff's Office – the Violent Crimes Review Team (VCRT) and Homeland Security (HLS). A total of 15 FTEs are devoted to these activities. It was always the intent of the Sheriff's Office that these positions would be eliminated and the workscope assigned to these positions was assumed to end when the grant expired. The elimination of these grant funded positions coincided with a plan to increase the level of service to Metro Transit Security. The Sheriff's Office is taking advantage of an opportunity to redeploy 12 of these positions to the Metro Transit Security Contract in June of 2006. This is a mutually beneficial transaction, as the Sheriff's Office will avoid eliminating officers and will increase the level of service provided to Metro Transit and Metro Transit will avoid paying the one-time start up costs associated with new officers. The remaining 3 grant funded positions will continue to provide homeland security emergency coordination and investigative functions through the end of the grant in 2006. The Sheriff's Office has committed to eliminating these 3 positions when the Federal grant expires.

The transfer of 12 officers to the Metro Transit Security contract results in an increase of \$668,885 in contract revenue from the Metro Transit Security contract and will enhance safety and security on Metro Transit transportation systems, lower liability risk, and take advantage of the unique financial efficiencies available by transferring existing officers, thereby saving Metro Transit the one-time start up costs of new officers. Currently, this function is provided to Metro Transit by off duty police officers working on an overtime basis. Having dedicated Metro Transit Security Officers will enable Metro Transit Police to operate under consistent training and policy guidelines, thereby lowering the risk exposure of the unit and increase consistent application of the County code. This change also reduces expenditures by \$74,360, mostly attributed to reductions in overtime and associated benefits, and gasoline and vehicle costs.

In addition, the 2006 Proposed budget includes an addition of an FTE in the Registered Sex Offender Unit and a partially revenue-backed addition of a School Resource Officer FTE for the Muckleshoot School in unincorporated King County. Also, there is an increase of \$153,277 to the Air Support Unit (ASU). Recognizing that the ASU is a regional resource, the Sheriff's Office will make this resource more available to other jurisdictions in King County. In addition, the Sheriff's Office will aggressively pursue revenue generating contracts for the ASU, which will help support the operational and maintenance costs of this service.

LAW, SAFETY & JUSTICE PROGRAM PLAN

AFIS: AFIS is a regional law enforcement tool managed by the King County Sheriff's Office. The voters approved a five-year levy in September 2000 that would run from 2001 through 2005. Through prudent fiscal management, a large fund balance has accumulated over the years. As in the 2005 Budget, the 2006 Executive Proposed budget for AFIS continues to assume that the accumulated AFIS fund balance at the end of the current levy cycle will allow the fund to continue operations in 2006 without an additional property tax levy in 2006. This plan will require the Sheriff's Office to carefully manage and monitor AFIS fund expenditures in 2006 in order to fund 2006 expenditures without any new levy funds. In order to continue AFIS operations after 2006, the Executive will seek a renewal of the AFIS levy after the one-year hiatus in 2006.

Business Plan: The policy direction identified in the business plan meets the overall legislative intent of the Sheriff's Office. The goals are aligned with policy direction. The Sheriff's Office business plan identifies seven change dynamics: Annexation Activity, Customers, Economic Conditions, Crime Trends, Staffing Considerations, and Technology. The explanation of each is clear and relates to how these change dynamics impact the organization. The strategies and changes requested in the budget are consistent with the change dynamics.

The Sheriff's Office has hired a consulting firm to provide advice on national best practices and to conduct a peer agency survey for benchmarking. The Sheriff's Office will use this information to create and implement appropriate performance measures. The Sheriff's Office has already implemented an effective benchmarking tool, the KCSO community satisfaction survey, in order to gather performance information from customers.

The Sheriff's Office operational assessment includes all of the potential performance measures identified by the consultant. The Sheriff's Office is in the process of evaluating which performance measures should be implemented using three criteria. The criteria are: (1) Is the measure useful and applicable? (2) Can (or does) the Sheriff's Office collect the data? (3) Should the measure be implemented in the short term (1 year) or long term?

The Sheriff's Office realizes the importance of appropriate and effective performance measures and has committed to selecting and implementing appropriate performance measures and including them in the next phase of the operational master plan.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

Code/Item Description	Expenditures	FTEs *	TLTs	
Program Area	2005 Adopted	110,097,778	998.00	0.00
LSJ	Status Quo **	4,411,047	1.00	0.00
	Status Quo Budget	114,508,825	999.00	0.00
Annexations				
DS15	Reallocation of Klahanie Sheriff Resources	(287,000)	0.00	0.00
DS16	Increased Police Resources for Rural Areas in Precinct 2	287,000	0.00	0.00
	0	0.00	0.00	0.00
Crime Trends				
PC02	Registered Sex Offender Detective	97,877	1.00	0.00
	97,877	1.00	0.00	0.00
Customers				
PC01	Muckleshoot School Resource Officer Add	67,878	1.00	0.00
PC05	Elimination of Negative Helicopter Contra	153,277	0.00	0.00
RB01	HLS Program Reduction/Transfer to Metro Transit Security	(74,360)	0.00	0.00
	146,795	1.00	0.00	0.00
Economic Conditions				
DS01	Reduction of Lease Vehicles	(83,200)	0.00	0.00
	(83,200)	0.00	0.00	0.00
Staffing Considerations				
TA01	LEOFF I Medical	395,517	0.00	0.00
	395,517	0.00	0.00	0.00
Technical Adjustment				
TA02	Revenue Adjustments	0	0.00	0.00
TA03	Zero Base Budgeting Account Changes	38,964	0.00	0.00
CR01	Flexible Benefits	(203,856)	0.00	0.00
CR02	Sheriff Medical Benefits	(375,154)	0.00	0.00
CR03	Sheriff Dental Benefits	(44,330)	0.00	0.00
CR06	Healthy Workplace Fund	25,025	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	63,154	0.00	0.00
CR08	Technology Services Infrastructure Charge	(15,357)	0.00	0.00
CR09	Geographic Information Systems Charge	2,051	0.00	0.00
CR11	Telecommunications Services	10,965	0.00	0.00
CR12	Telecommunications Overhead	29,610	0.00	0.00
CR13	Motor Pool Usage Charge	169,221	0.00	0.00
CR14	Facilities Management Space Charge	121,776	0.00	0.00
CR15	Insurance Charges	(261,632)	0.00	0.00
CR16	Radio Access	21,274	0.00	0.00
CR17	Radio Maintenance	141	0.00	0.00
CR18	Radio Direct Charges	(19,441)	0.00	0.00
CR19	Radio Reserve Program	(7,097)	0.00	0.00
CR22	Long Term Leases	(2,843)	0.00	0.00
CR25	Financial Services Charge	(68,625)	0.00	0.00
CR26	Retirement Rate Adjustment	604,500	0.00	0.00
CR27	Industrial Insurance Rate Adj.	(158,610)	0.00	0.00
CR35	Underexpenditure Contra Adjustment	52,408	0.00	0.00
CR36	Property Services Lease Administration Fee	193	0.00	0.00
CR39	COLA Adjustment	254,527	0.00	0.00
	236,864	0.00	0.00	0.00
2006 Proposed Budget		115,302,678	1,001.00	0.00
% Change over Adopted		4.73%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Sheriff (CX)

The total 2006 Executive Proposed budget for the King County Sheriff's Office is \$115,302,678, with 1,001 FTEs.

Annexations

Reallocation of Klahanie Sheriff Resources – (\$287,000). Pending voter approval, if the Klahanie area is annexed to the City of Issaquah on March 2, 2006, the Sheriff's Office will have the ability to refocus the shared staff resources estimated at \$287,000 on the remaining rural areas of Precinct 2. This proposal is linked to PC04, below.

Increased Police Resources for Rural Areas in Precinct 2 – \$287,000. Pending voter approval, if the Klahanie area is annexed to the City of Issaquah on March 2, 2006, the Sheriff's Office will refocus the shared staff resources estimated at \$287,000 to improve services in the adjacent rural areas served by King County. This program change results from no longer serving the adjacent urban unincorporated area of Klahanie.

Crime Trends

Registered Sex Offender Detective - \$97,877 / 1.00 FTE. This proposal adds 1.0 detective FTE to the Sex Offender Unit in order to meet critical increases in workload related to mandated Registered Sex Offender laws. The KCSO is designated by Washington State as the official Custodian of Records for every registered sex offender file in King County, and the unit is responsible for maintaining the files of every registered sex offender. The addition of a detective would alleviate the necessity to utilize overtime in order to comply with the unfunded mandate of registering sex offenders and decrease the risk of an offender moving into King County without the appropriate notification and follow up. The Office of Risk Management is supportive of this proposal, as it will address the potential risk exposure from improper or unrated offenders.

Customers

School Resource Officer (SRO) Addition - \$67,878 / 1.00 FTE. This proposal would annualize the 1.0 FTE added during the Third Quarter Omnibus Ordinance in 2005. This continues funding of a SRO at the Muckleshoot Tribal School, which is in an unincorporated area of King County. Under the SRO policy, unincorporated schools pay one-third of a fully loaded deputy during the school year. This results in revenues for this proposal of \$28,904.

Increased Support to the Air Support Unit (ASU) - \$153,277. This proposal restores the equivalent of a negative contra reflected in the ASU section of the KCSO budget. Recognizing that the ASU is a regional resource, the KCSO will make this resource more available to other jurisdictions in King County. In addition, the KCSO will aggressively pursue revenue generating contracts for the ASU, which will help support the operational and maintenance costs of this service.

HLS Program Reduction / Transfer to Metro Transit Security - (\$74,360). This proposal eliminates 12 grant-backed positions and adds the 12 positions to the fully revenue-backed Metro Transit Security contract, effective June 1, 2006. These positions were funded by a UHP-15 (COPS) hiring grant that will expire in 2006. Transferring these positions to the Metro Transit Security will save the Transit fund the one-time start up costs and training expenses normally incurred with each new position, as well as retain the grant funded positions, which the County is required to do for at least one full budget year after the grant expires. This change increases the level of dedicated staff assigned to Metro Transit Security and replaces work currently being performed on an overtime basis by off duty Police Officers. This proposal generates \$668,885 in new contract revenue from Metro Transit. The KCSO has taken a partial expenditure reduction of \$74,360 for this proposal.

Economic Conditions

LAW, SAFETY & JUSTICE PROGRAM PLAN

Reduction of Lease Vehicles - (\$83,200). This proposal eliminates the use of more costly leased vehicles for 11 FTE's in the Homeland Security program and Fraud Investigation Unit. These individuals will use general purpose fleet vehicles that are currently available in the KCSO pool.

Staffing Considerations

LEOFF 1 Medical Adjustment - \$395,517. This amount represents the anticipated increase in LEOFF I medical costs for 2006. In accordance with the Washington Law Enforcement Officers and Fire Fighters Retirement System (LEOFF) Act, RCW 41.26, the County provides certain health care benefits for retired, full-time, fully compensated, law enforcement deputies, who established membership in the LEOFF I retirement system on or before September 30, 1977. The Sheriff's Office, in conjunction with the King County Disability Board, reimburses retired LEOFF I deputies for reasonable medical charges as described in the LEOFF Act. These costs have been increasing for several years as LEOFF I-eligible employees of the Sheriff's Office continue to approach retirement age. A recent actuarial study found that the LEOFF 1 costs would continue to increase through 2022, and then begin to decline. However, the rate of increase will decline after 2009.

Technical Adjustments

Under Expenditure Contra Calculation Adjustment -\$52,408. This proposal recalculates the KCSO under expenditure and excludes contract revenues, grant revenues and LEOFF 1 medical costs from the 1.25% calculation. Contract and grant revenues should be excluded as they directly support expenditures. Currently, the KCSO does not utilize the grant fund for grants that include FTE costs. The grant revenues will be excluded on a one time basis. In future years, the KCSO should utilize the grant fund for all of its grants. This would effectively exclude grant backed expenditures from the under expenditure calculation. LEOFF I medical costs are mandated costs that cannot be controlled by the Sheriff's Office. In essence, the KCSO is acting as a secondary insurance carrier for the LEOFF 1 retirees by covering all costs approved by the LEOFF 1 board. These expenditures should be excluded from the under expenditure calculation.

Zero Base Budgeting Account Changes - \$38,964. This proposal is to accommodate miscellaneous zero base budgeting account changes. The most significant increase is due to benefit increases related to overtime accounts.

Central Rates – \$145,492. This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living increases, technology O&M and infrastructure needs and internal service rates such as GIS, finance, facilities, OIRM, motor pool, Facilities, insurance, long-term leases and telecommunications. Significant decreases in Medical Insurance Rates, Industrial Insurance, and Risk Management Insurance charges were offset by increases in Motor Pool, Facilities, Retirement, and COLA charges.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits 0010/0205

Code/Item Description		Expenditures	FTEs *	TLTs	
Program Area					
LSJ		2005 Adopted	634,539	2.00	0.00
		Status Quo **	3,539	0.00	0.00
		Status Quo Budget	638,078	2.00	0.00
Technical Adjustment					
TA01	Zero Base Account Changes	1,071	0.00		0.00
CR01	Flexible Benefits	(1,488)	0.00		0.00
CR06	Healthy Workplace Fund	50	0.00		0.00
CR08	Technology Services Infrastructure Charge	(80)	0.00		0.00
CR25	Financial Services Charge	334	0.00		0.00
CR27	Industrial Insurance Rate Adj.	(60)	0.00		0.00
CR39	COLA Adjustment	3,107	0.00		0.00
		2,934	0.00		0.00
2006 Proposed Budget		641,012	2.00		0.00
% Change over Adopted		1.02%			

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits

The total 2006 Executive Proposed budget for the Drug Enforcement Forfeits appropriation unit is \$641,012, with 2.00 FTEs.

Technical Adjustments

Zero Base Budgeting Account Changes - \$1,071. This proposal accommodates miscellaneous zero base budgeting account changes. The most significant increase is due to benefit increases related to overtime accounts.

Central Rate Adjustments – \$1,863. This item includes the net effect of all central rate adjustments such as ITS Infrastructure, OIRM, Motor Pool, Financial Management Services, COLA, and flex benefits. A significant decrease in the Flex Benefit rate is offset by an increase in COLA.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Automated Fingerprint Identification System 1220/0208

Code/Item Description	Expenditures	FTEs *	TLTs	
Program Area	2005 Adopted	12,639,692	89.00	4.00
LSJ	Status Quo **	234,169	0.00	0.00
	Status Quo Budget	12,873,861	89.00	4.00
Technical Adjustment				
TA01	Zero Base Account Changes	(160,691)	0.00	0.00
CR01	Flexible Benefits	(69,192)	0.00	0.00
CR05	Current Expense Overhead Adjustment	(127,685)	0.00	0.00
CR06	Healthy Workplace Fund	2,325	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(5,673)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(3,684)	0.00	0.00
CR11	Telecommunications Services	(7,403)	0.00	0.00
CR12	Telecommunications Overhead	(3,829)	0.00	0.00
CR13	Motor Pool Usage Charge	19,485	0.00	0.00
CR14	Facilities Management Space Charge	(5,476)	0.00	0.00
CR15	Insurance Charges	(14,181)	0.00	0.00
CR21	Debt Service Adjustment	4	0.00	0.00
CR25	Financial Services Charge	(8,683)	0.00	0.00
CR27	Industrial Insurance Rate Adj.	(8,154)	0.00	0.00
CR39	COLA Adjustment	59,872	0.00	0.00
CR46	Countywide Strategic Technology Projects	5,221	0.00	0.00
		(327,744)	0.00	0.00
	2006 Proposed Budget	12,546,117	89.00	4.00
	% Change over Adopted	-0.74%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

AFIS

The total 2006 Executive Proposed budget for the Automated Fingerprint Identification System (AFIS) appropriation unit is \$12,546,117, with 89.00 FTEs and 4.00 TLTs.

Technical Adjustments

Zero Base Budgeting Account Changes – (\$160,691). This proposal accommodates miscellaneous zero base budgeting account changes.

Central Rate Adjustments – (\$167,053). This item includes the net effect of all central rate adjustments such as CX Overhead, ITS Infrastructure, ITS O&M, OIRM, Telecommunications Services, Telecommunications Overhead, Motor Pool, Prosecuting Attorney, Debt Service, Financial Management Services, COLA, OIRM Technology Projects, Finance Payroll Projects, and flex benefits. Significant decreases in the Flex Benefit and CX Overhead rates were offset by an increase in the COLA rate.

AFIS/Fund 1220

	2004 Actual ¹	2005 Adopted	2005 Estimated ²	2006 Proposed ⁴	2007 Projected ^{3 & 5}	2008 Projected ^{3 & 5}
Beginning Fund Balance	16,382,389	12,761,193	17,570,766	14,149,694	2,166,003	2,493,317
Revenues						
* Taxes	11,883,085	12,216,202	12,216,202	-	13,058,450	13,592,950
* Misc. Revenue - Interest	222,601	387,828	387,828	311,504	66,145	408,806
* Other Financial Sources	34,936	-	-	-	-	-
Total Revenues	12,140,622	12,604,030	12,604,030	311,504	13,124,595	14,001,756
Expenditures						
* Salaries & Benefits	5,807,265	6,656,544	6,656,544	6,797,462	7,137,335	7,494,202
* Supplies	457,011	117,377	117,377	146,377	150,768	155,291
* Services	2,857,586	3,358,432	3,358,432	3,432,644	3,535,623	3,641,692
* Intergovernmental Services	1,755,346	1,444,199	1,444,199	1,364,508	1,405,443	1,447,607
* Capital	75,037	812,585	812,585	438,135	451,279	464,817
* Contrasts & Contingencies	-	250,555	250,555	366,991	378,001	389,341
* Encumbrance Carryover	-	-	3,735,410	-	-	-
Total Expenditures	10,952,245	12,639,692	16,375,102	12,546,117	13,058,450	13,592,950
Estimated Underexpenditures ⁶	-	157,996	350,000	250,922	261,169	271,859
Other Fund Transactions						
	-	-	-	-	-	-
Total Other Fund Transactions	-	-	-	-	-	-
Ending Fund Balance	17,570,766	12,883,527	14,149,694	2,166,003	2,493,317	3,173,982
Reserves & Designations						
* Encumbrance Carryover	3,735,410	-	-	-	-	-
* ID Tech Salary Reserve	-	127,674	127,674	-	-	-
Total Reserves & Designations	3,735,410	127,674	127,674	-	-	-
Ending Undesignated Fund Balance	13,835,356	12,755,853	14,022,020	2,166,003	2,493,317	3,173,982

Financial Plan Notes:

¹ 2004 Actuals are from the 2004 CAFR Prelim.

² 2005 Estimated is based on 2005 Adopted Budget and adoption of the carryover ordinance.

³ 2007 and 2008 Projected are based on 5% inflator for salaries and benefits, and 3% for all other expenditures with one-time expenses backed out.

⁴ Current levy ends 12/31/05. Financial plan assumes meeting 2006 AFIS expenditures without additional levy.

⁵ Projected levy revenue for 2007 and 2008 is based on expected expenditures.

⁶ A 2% underexpenditure is assumed.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Facilities Management--CX 0010/0450

Code/Item Description	Expenditures	FTEs *	TLTs	
Program Area <i>LSJ</i>	2005 Adopted	2,013,425	33.40	0.00
	Status Quo **	225,349	0.00	0.00
	Status Quo Budget	2,238,774	33.40	0.00
Technical Adjustment				
TA01	Surrey Downs Security Screener Restoration	9,839	0.00	0.00
TA02	FMD Overhead Adjustment	9,008	0.00	0.00
CR01	Flexible Benefits	(25,296)	0.00	0.00
CR06	Healthy Workplace Fund	835	0.00	0.00
CR08	Technology Services Infrastructure Charge	(1,324)	0.00	0.00
CR11	Telecommunications Services	5,787	0.00	0.00
CR12	Telecommunications Overhead	2,284	0.00	0.00
CR25	Financial Services Charge	(1,676)	0.00	0.00
CR27	Industrial Insurance Rate Adj.	(5,414)	0.00	0.00
CR35	1.25% Underexpenditure	657	0.00	0.00
CR39	COLA Adjustment	13,415	0.00	0.00
		8,115	0.00	0.00
2006 Proposed Budget		2,246,889	33.40	0.00
% Change over Adopted		11.60%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Security Screeners (FMD)

Technical Adjustments

Surrey Downs Screener Restoration– \$9,839. This proposal replaces security screening equipment at the Surrey Downs facility, necessary due to continued operations at the Surrey Downs facility.

FMD Overhead Adjustment – \$9,008. This adjustment brings the total overhead expense in line with the level of administrative support provided to the Security Screeners operations by the Facilities Management Division.

Central Rates – (\$10,732). There is a net decrease in central rate charges. Decreases in the flex benefits charge are partially offset by an increase in the COLA rate.

Superior Court

SUPERIOR COURT

Mission

Superior Court

To serve the public by ensuring justice through accessible and effective forums for the fair, just, understandable, and timely resolution of legal matters.

ISSUES AND PRIORITIES

The King County Superior Court is King County's general jurisdiction trial court with responsibility for civil cases, family law cases, felony cases and juvenile cases.

The Superior Court once again completed a thorough zero-based budgeting process in which operations were reviewed and expenditures were reallocated as appropriate. The process identified three areas in need of significant budget increases due to the rising cost of services. As a result of annual increases in the mileage rate paid to jurors, and the fact that more jurors are

requesting mileage reimbursement instead of bus tickets, the 2006 Executive Proposed Budget increases Superior Court's budget by \$260,001. Interpreter fees have also risen dramatically over the past five years. Expenditure trends from 2004 to the present indicate the court needs an additional \$64,641 in 2006. Finally, fees paid to guardians ad litem have been significantly under budgeted for the past three years. An increase of \$58,200 will bring the account's budget to a level comparable to its actual expenditures. The 2006 Executive Proposed Budget also includes a technical adjustment of \$1,162 for funding shortfalls realized from the zero-based budgeting process.

In 2006, the Executive Proposed Budget a number of increases to enhance existing Superior Court services. For example, a Commissioner FTE and a related Court Coordinator FTE are requested to provide more judicial resources for dependency review hearings and permanency planning hearings. The budget also includes the addition of one floater/pro tem bailiff FTE to ensure that courtrooms in Superior Court are adequately staffed and able to operate. In an effort to reduce the number of case on standby, the budget includes funding for additional civil pro tem judge time. Finally, a total of \$27,000 is included in the budget for two projects that improve Superior Court courtrooms.

The 2006 Executive Proposed Budget also includes funding for substance abuse evaluations and random urine analysis testing as ordered by the Unified Family Court (UFC) division of Superior Court. The ability to have a basic chemical dependency evaluation along with supporting urine analysis testing will provide invaluable assistance to the court when faced with difficult decisions about residential and visitation schedules for children.

Two 0.50 FTEs, a Court Operations Specialist and a UFC Case Specialist, are proposed to promote efficient use of Superior Court's technology improvements. Both positions address staffing needs given new technology used by the court. Additionally, due to changes in Superior Court's legal mandate a proposal is included that converts an existing half-time Juvenile Case Specialist FTE into a half-time Civil Case Specialist.

The budget also includes two proposals that reduce Superior Court's reliance on portability judges provided by District Court. The budget proposes adding a fulltime commissioner and related support staff for dependency pretrial matters and the family law motions calendar. Additionally, increased funding for anti-harassment pro tem judge time is proposed in the 2006 budget. The addition of the commissioner and pro tem time will enable Superior Court to meet services needs, while also replacing portability judge support currently provided by District Court.

A proposal for \$150,025 to fund Juvenile Drug Court is included in the Executive Proposed Budget. Juvenile Drug Court provides substance abusing juveniles offenders with an adjudication and/or incarceration alternative which assures comprehensive treatment and family support. The proposal corrects an expected spending shortfall in 2006 for Juvenile Drug Court.

The 2006 Executive Budget includes a proposal to fund Superior Court's Parenting Seminar program. In

LAW, SAFETY & JUSTICE PROGRAM PLAN

mid-2005, Superior Court received approval from the Metropolitan King County Council to assume full responsibility for providing parenting seminar classes, a service previously provided by outside contractors. By providing the parenting seminars using internal resources, instead of contracting the service out, Superior Court intends to improve registration flexibility and convenience for its clients, update and maintain control over seminar content and increase the accessibility and reliability of registration and attendance data.

The state legislature passed House Bill 1814 in 2005 which increased the mandatory arbitration limit from \$35,000 to \$50,000. Civil cases seeking awards of \$50,000 or less are now automatically referred to arbitration. As a result of the legislation, more cases are expected to be referred to mandatory arbitration and the court will incur additional expenses as a result of having to pay more arbitrators to hear and settle cases. The budget proposes increasing Superior Court's budget by \$22,540 to cover the cost of the increased caseload.

In response to the Washington State Supreme Court decision in *State vs. Andress*, the 2006 Executive Proposed Budget proposes Superior Court be appropriated \$341,298 for the 2006 costs of related trials referred back to King County. In 2005, Superior Court was awarded a supplemental appropriation of \$525,073 for Andress trial costs. The court anticipates spending \$183,775 in 2005 on Andress matters. This request is for the Andress appropriation that was not expended in 2005. Superior Court expects to hear 19 cases in 2006, which equates to 65% of the 29 cases expected to go to trial.

In 2005, the Metropolitan King County Council approved a work plan for a targeted operational master plan (OMP) directed at Superior Court's juvenile, family law, and supporting therapeutic courts. The OMP will develop and evaluate alternatives for the delivery of justice to children and families in King County. The process will not be completed until mid-2006, so no changes to the Superior Court budget have been made in the 2006 Executive Proposed Budget. However, the results of the OMP will help to guide the operation and budget for Superior Court in future years.

A new state law, Engrossed Substitute Senate Bill 5454 (ESSB 5454), was passed in 2005 that increases certain Superior Court filings fees. The new legislation increases the amount that DJA can collect for Superior Court filings from \$110 to \$200. It also requires that a filing fee be paid each time a counter claim, cross claim or third party claim is filed. The changes are expected to result in \$1.5 million in new revenue collected by DJA in 2006. The money is general fund revenue that can be spent at the discretion of King County.

Business Plan Review:

The Superior Court 2006 business plan describes local and national change dynamics that have impacted the court's 2006 budget. Superior Court's 2006 budget changes concentrate on ways of improving existing services, while responding to the increased cost of services and changes in the legal mandate of the court.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court 0010/0510

Code/Item Description	Expenditures	FTEs *	TLTs	
Program Area	2005 Adopted	36,219,504	383.95	0.00
LSJ	Status Quo **	1,593,558	0.00	0.00
	Status Quo Budget	37,813,062	383.95	0.00
Change to Legal Mandate				
PC13	Arbitration Limit Increase	22,540	0.00	0.00
		22,540	0.00	0.00
Improvement to Existing Services				
PC03	Dependency Hearing Commissioner	263,581	2.00	0.00
PC04	Dependency & Family Law Commissioner	185,740	1.50	0.00
PC05	Floater / Pro tem Bailiff	55,974	1.00	0.00
PC06	UFC UA's & S.A. Evaluations	50,000	0.00	0.00
PC07	Court Operations Specialist	34,089	0.50	0.00
PC08	Civil Pro tem Judges	35,415	0.00	0.00
PC09	UFC Case Specialist	31,506	0.50	0.00
PC10	Courtroom Improvements	16,000	0.00	0.00
PC11	Anti Harassment Pro Tem	13,239	0.00	0.00
PC12	Ex Parte Improvements	11,000	0.00	0.00
RB01	Parenting Seminar	165,677	1.00	0.00
		862,221	6.50	0.00
Increase in Cost of Services				
PC02	Increase expenditures for Jury fees, Interpreter fees, and	382,842	0.00	0.00
		382,842	0.00	0.00
Technical Adjustment				
TA01	Address Appropriation	341,298	0.00	0.00
TA02	Zero Based Budgeting Net Increase	1,162	0.00	0.00
TA03	Funding for Juvenile Drug Court	150,025	0.00	0.00
TA50	Revenue Adjustment	0	0.00	0.00
CR01	Flexible Benefits	(261,144)	0.00	0.00
CR06	Healthy Workplace Fund	9,761	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	44,654	0.00	0.00
CR08	Technology Services Infrastructure Charge	(3,529)	0.00	0.00
CR09	Geographic Information Systems Charge	(40)	0.00	0.00
CR11	Telecommunications Services	(13,499)	0.00	0.00
CR12	Telecommunications Overhead	29,130	0.00	0.00
CR13	Motor Pool Usage Charge	(1,409)	0.00	0.00
CR14	Facilities Management Space Charge	381,204	0.00	0.00
CR16	Radio Access	177	0.00	0.00
CR19	Radio Reserve Program	(83)	0.00	0.00
CR22	Long Term Leases	(4,768)	0.00	0.00
CR25	Financial Services Charge	(9,961)	0.00	0.00
CR27	Industrial Insurance Rate Adj.	(11,044)	0.00	0.00
CR35	Underexpenditure	(26,711)	0.00	0.00
CR36	Property Services Lease Administration Fee	724	0.00	0.00
CR39	COLA Adjustment	216,657	0.00	0.00
		842,604	0.00	0.00
2006 Proposed Budget		39,923,269	390.45	0.00
% Change over Adopted		10.23%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

The total 2006 Executive Proposed budget for the Superior Court's appropriation unit is \$39,923,269 with 390.45 FTEs.

Improvement to Existing Services

Dependency Hearing Commissioner - \$263,581 / 2.00 FTEs. In an effort to increase the time allotted to dependency review hearings and permanency planning hearings at juvenile court, Superior Court is adding a full time commissioner and related support staff. The proposal also includes funding for needed equipment and the conversion of a conference/training room into a courtroom.

Dependency and Family Law Commissioner - \$185,740 / 1.50 FTEs. This proposal adds a full time commissioner and half time (.5 FTE) court coordinator. The new commissioner will split time between dependency pretrial matters and the family law motions calendar at the Regional Justice Center. In addition to the FTEs, Superior Court is also requesting funding for needed equipment.

Floater / Pro Tem Bailiff - \$55,974 / 1.00 FTE. This proposal provides additional staff support to the Court Operations Division by adding a new bailiff. The position will provide training to new bailiffs and courtroom coverage when regular bailiffs are absent.

UFC Urine Analysis and Substance Abuse Evaluation - \$50,000. This proposal expands court services to include substance abuse evaluations and random urinalysis testing. The new services will enable Superior Court's Unified Family Court judges to be better informed when making decisions regarding children.

Court Operations Specialist – 34,089 / .50 FTE. This proposal adds a half-time (.5 FTE) court operations specialist to assist Superior Court's Civil Trial Assignments Coordinator and the Chief Civil Judge. The request addresses a need for support in the centralized management of civil cases.

Civil Pro Tem Judges - \$35,415. Superior Court does not currently have funds designated for judicial backfill civil cases. This proposal adds budget authority for Superior Court to hire pro tem judges to work on civil cases on a backfill or backlog relief basis.

UFC Case Specialist – \$31,506 / 0.50 FTE. This request increases an existing half-time (.5 FTE) Unified Family Court (UFC) Case Specialist to full time (1 FTE). The additional staffing enables Superior Court to transfer one civil department judge to the UFC department.

Courtroom Improvements – \$16,000. This proposal allows for the removal of eight “modesty panels” from the court reporter stations in the downtown courthouse.

Anti-Harassment Pro Tem – \$13,239. This proposal adds one day per week of pro tem judge time for the anti-harassment calendar by increasing calendar time from a half day to a full day at the downtown and Regional Justice Center locations.

Ex Parte Improvements – \$11,000. This proposal allows for the improvement of Ex Parte courtrooms in the downtown courthouse. The improvements include the installation of transparent sound-proofing material over the glass separating the courtrooms from the waiting area in the Ex Parte department. The proposal also installs a half-door and expands the shelf at the lower bench in Ex Parte courtroom 2. All of the improvements serve the purpose of increasing courtroom functionality and employee safety.

Parenting Seminar – \$165,677 / 1.00 FTE. This proposal reflects the annual costs associated with Superior Court assuming responsibility and control for providing parenting seminars. By providing the service using internal resources, instead of contracting it out, Superior Court will update and maintain control over seminar content and increase accessibility to registration and attendance data. The proposal adds a fiscal specialist FTE and funding for related equipment, printing, and space costs. The proposal is revenue backed by fees received from the Parenting Seminar.

Change in Legal Mandate

LAW, SAFETY & JUSTICE PROGRAM PLAN

Arbitration Limit Increase – \$22,540. The state legislature's 2005 passage of House Bill 1814 increased the mandatory arbitration limit from \$35,000 to \$50,000. As a result, more cases are expected to be referred to Superior Court for mandatory arbitration. This proposal increases Superior Court's expenditure to reflect the additional cost of the legislative change.

FTE Change from Juvenile Case Officer to Civil Case Specialist - \$0. This proposal moves a half-time FTE from the juvenile probation Sex Offender unit to the Unified Family Court division. Superior Court is requesting the change after determining that it does not have the legal mandate to support the position. The cost expected savings from the change will be restored to fees paid to outside counselors.

Increase in Cost of Services

Increased Jury, Interpreter and Guardians Ad Litem Fees - \$382,842. This proposal increases Superior Court's expenditure authority to a level that more accurately reflects the cost of Jury, Interpreter and Guardian Ad Litem fees.

Technical Adjustments

Address Appropriation – \$341,298. This request provides resources for trials referred back to King County in 2006 as a result of the Washington State Supreme Court decision in State vs. Address.

Zero Based Budgeting Net Increase – \$1,162. This proposal reflects minor account changes realized as a result of Superior Court's zero based budgeting process.

Funding for Juvenile Drug Court – \$150,025. This proposal addresses an expected 2006 spending shortfall for Juvenile Drug Court. The court provides adjudication and/or incarceration alternative to substance abusing juvenile offenders.

Central Rates – \$350,119. This series of adjustments captures the net effect of central rate adjustments including Healthy Workplace Fund, Technology O&M and Infrastructure, GIS, Telecommunication Services and Overhead, Motor Pool, Radio Access, Long-term Leases, Finance rates, Facilities rates, COLA, and benefit rates.

Office of Emergency Management

EXECUTIVE SERVICES/EMERGENCY MANAGEMENT

Mission

**Office of Emergency
Management**

To provide leadership and high quality services that improves the safety of the public of King County.

ISSUES AND PRIORITIES

The Office of Emergency Management (OEM) of the Department of Executive Services is composed of two distinct programs: Emergency Management and the Enhanced-911 Program Office (E-911). These two programs ensure the public expedient, reliable access to emergency services, and promote disaster resistant communities. This is accomplished by providing emergency management programs through partnerships throughout King County and the region.

Improved service delivery is the primary Business Plan change dynamic requiring a budgetary response in the 2006 budget.

Emergency Management's main priority is to maintain a regionally focused emergency management program that is consistent with state emergency management plans and the state homeland security strategic plan. This is accomplished by coordinating disaster preparedness, planning, response and recovery efforts for King County; maintaining operational readiness for the County's Emergency Coordination Center (ECC); and providing regional leadership in cooperative disaster planning and preparedness.

With attention still focused on homeland security, OEM continues to capitalize on homeland security grants to enhance hazard planning, preparedness, and prevention. A high priority for 2006 is administering grant-funded programs associated with homeland security that impact our regional partners as well as King County government.

The E-911 Office administers the County-wide E-911 emergency telephone system. The primary goal of this program is to maintain effective operation of the E-911 system to ensure that enhanced 911 services are provided to the public, regardless of the technology used to make and transmit the 911 call. Funding for this program is provided through a telephone excise tax which is collected and distributed by E-911. The program also manages various systems and service contracts that allow emergency telecommunications services to be provided throughout King County, and leads policy and technical processes to maintain the E-911 system at the highest possible standard to meet the needs of the public.

In 2006, the E-911 Office will concentrate on moving forward with Phase II of the Database System Upgrade, which will include E-911 equipment upgrades and Automatic Location Identification (ALI) database system upgrades to put the system in line with national XML standards. This project will improve the efficiency of E-911 service to the public in the following ways:

- It will upgrade technology to insure that necessary data needed for identifying and locating 911 callers is accurately generated regardless of how the call comes in (wireless phone, Voice over IP call, etc.).
- It will improve the speed that this information is received and displayed for 911 operators, thereby improving response time.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of Emergency Management 0010/0401

Code/Item Description		Expenditures	FTEs *	TLTs
Program Area		2005 Adopted		
LSJ		1,251,777	5.00	1.00
Status Quo **		66,003	0.00	0.00
Status Quo Budget		1,317,780	5.00	1.00
Technical Adjustment				
TA01	Convert Grant Administrator TLT to FTE	0	1.00	(1.00)
CR01	Flexible Benefits	(4,464)	0.00	0.00
CR06	Healthy Workplace Fund	150	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	16,208	0.00	0.00
CR08	Technology Services Infrastructure Charge	960	0.00	0.00
CR09	Geographic Information Systems Charge	288	0.00	0.00
CR11	Telecommunications Services	41,089	0.00	0.00
CR12	Telecommunications Overhead	15,413	0.00	0.00
CR13	Motor Pool Usage Charge	(2,733)	0.00	0.00
CR14	Facilities Management Space Charge	(1,778)	0.00	0.00
CR16	Radio Access	458	0.00	0.00
CR19	Radio Reserve Program	(76)	0.00	0.00
CR25	Financial Services Charge	3,870	0.00	0.00
CR27	Industrial Insurance Rate Adj.	(210)	0.00	0.00
CR35	1.25% Underexpenditure	(928)	0.00	0.00
CR39	COLA Adjustment	5,066	0.00	0.00
		73,313	1.00	(1.00)
2006 Proposed Budget		1,391,093	6.00	0.00
% Change over Adopted		11.13%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Emergency Management

The 2006 Executive Proposed budget for the Office of Emergency Management (OEM) is \$1,391,093. The 2006 staffing level is 6.00 FTEs.

Technical Adjustments

Convert Grant Administrator TLT to FTE - \$0.00 / 1.00 FTE / (1.00 TLT). This CX funded position provides overall grant administration for over 150 grant agreements totaling \$33 million dollars, which is an ongoing body of work.

Central Rate Adjustments – \$73,313. A net increase in central rates is reflected in the 2006 proposed budget. Significant increases occurred in the Telecommunications Services rate, Telecommunications Overhead, and Technology Services Operations & Maintenance Charges.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Enhanced-911 1110/0431

Code/Item Description	Expenditures	FTEs *	TLTs
Program Area	2005 Adopted	14,986,856	10.00
LSJ	Status Quo **	(1,980,617)	0.00
	Status Quo Budget	13,006,239	10.00
Improved Service Delivery			
PC01 IT Database Upgrade Project	2,371,472	0.00	0.00
	2,371,472	0.00	0.00
Technical Adjustment			
TA01 Wireless Carrier Cost Increases	204,944	0.00	0.00
TA02 Revenue Distribution to Public Safety Answering Points	2,107,830	0.00	0.00
TA50 Revenue Adjustment	0	0.00	0.00
CR01 Flexible Benefits	(7,440)	0.00	0.00
CR06 Healthy Workplace Fund	250	0.00	0.00
CR07 Technology Services Operations & Maintenance Charge	(27,191)	0.00	0.00
CR08 Technology Services Infrastructure Charge	1,246	0.00	0.00
CR09 Geographic Information Systems Charge	10,376	0.00	0.00
CR11 Telecommunications Services	(106,057)	0.00	0.00
CR12 Telecommunications Overhead	(46,779)	0.00	0.00
CR13 Motor Pool Usage Charge	(3,067)	0.00	0.00
CR16 Radio Access	80	0.00	0.00
CR19 Radio Reserve Program	(28)	0.00	0.00
CR25 Financial Services Charge	(2,955)	0.00	0.00
CR27 Industrial Insurance Rate Adj.	(300)	0.00	0.00
CR39 COLA Adjustment	8,440	0.00	0.00
CR46 Countywide Strategic Technology Projects	562	0.00	0.00
	2,139,911	0.00	0.00
2006 Proposed Budget	17,517,622	10.00	0.00
% Change over Adopted	16.89%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Department of Executive Services Office of Emergency Management Enhanced-911

The 2006 Executive Proposed budget for Enhanced-911 (E-911) is \$17,517,622. The 2006 staffing level is 10.00 FTEs.

Improved Service Delivery

IT Database Upgrade Project - \$2,371,472. This proposal funds the second year of a two year project to upgrade the E-911 database and enable it to interface at high speeds with both wireless and Voice over IP units. The proposal also provides for upgrades for equipment to the Public Safety Answering Points (PSAPs) to enable them to receive and display more comprehensive data.

Technical Adjustments

Wireless Carrier Cost Increases - \$204,944. This request provides for increases of \$176,000 in wireless carrier costs, ongoing support of \$24,000 for wireless accuracy test contracts, and contributions of \$4,944 to support positions in DDES. The positions are responsible for new address database entries and verifying that phone line systems are in accord with E-911 accuracy standards.

Revenue Distribution to Public Safety Answering Points - \$2,107,830. This proposal meets department funding policies to distribute overages to the Public Safety Answering Points (PSAPs), who in turn must use the funds for the operational support of answering and handling 911 calls.

Central Rate Adjustments – (\$172,863). A net reduction in central rates is reflected in the 2006 proposed budget. Significant reductions occurred in the Telecommunications Services rate, Telecommunications Overhead, and Technology Services Operations & Maintenance Charges.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Enhanced-911 / 0110

	2004 Actual ¹	2005 Adopted	2005 Estimated	2006 Proposed	2007 Projected ⁴	2008 Projected ⁴
Beginning Fund Balance	8,231,075	4,403,977	10,386,377	7,766,254	5,855,792	4,699,317
Revenues						
*E-911 Telephone Excise Tax ²	7,775,288	6,104,352	6,724,458	6,354,612	6,005,108	5,674,827
*Cellular 911 Excise Tax ²	7,681,387	7,216,440	7,801,911	8,270,052	8,766,255	9,292,230
*Investment Interest ³	190,239	432,926	472,107	665,422	735,614	748,353
*Miscellaneous Revenue	1,243					
*Other Interfund-Emergency Comm Sys	443,487	270,171	270,171	317,074	317,074	317,074
Total Revenues	16,091,644	14,023,889	15,268,647	15,607,160	15,824,051	16,032,485
Expenditures						
*Operating ⁴	(10,381,138)	(13,986,856)	(13,986,856)	(17,517,622)	(16,980,527)	(16,448,676)
*Encumbrance Carryover			(1,591,456)			
*Reappropriations Carryover	(1,749,872)		(1,310,458)			
*Reserve Expenditures	(1,805,332)	(1,000,000)	(1,000,000)			(900,000)
Total Expenditures	(13,936,342)	(14,986,856)	(17,888,770)	(17,517,622)	(16,980,527)	(17,348,676)
Estimated Underexpenditures						
Other Fund Transactions						
*						
*						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	10,386,377	3,441,010	7,766,254	5,855,792	4,699,317	3,383,125
Reserves & Designations						
*Land Lines Reserve	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(800,000)
*Cellular Lines Reserve	(1,000,000)			(1,500,000)	(1,500,000)	(800,000)
*2004/2005 Encumbrance Carryover	(1,591,456)					
*2004/2005 Reappropriations Carryover	(1,310,458)					
Total Reserves & Designations	(4,901,914)	(1,000,000)	(1,000,000)	(2,500,000)	(2,500,000)	(1,600,000)
Ending Undesignated Fund Balance	5,484,463	2,441,010	6,766,254	3,355,792	2,199,317	1,783,125
Target Fund Balance ⁵	1,393,634	1,498,686	1,498,686	1,752,009	1,698,053	1,734,868

Financial Plan Notes:

¹ 2004 Actuals are from the CAFR.

² Telephone Excise Tax Revenue is projected to decrease by 5.5% per year, Cellular Excise Tax Revenue is projected to increase by 6.0%. The 2004 reported revenue amounts include revenue from 2003. The revenue projections are based on the 2004 revenue amounts after the 2003 funds were removed.

³ Investment Interest is calculated as 3.25% of revenue in 2005, 4.55% of revenue in 2006, and 4.98% of revenue in 2007, and 5% of revenue in 2008.

⁴ 2007 and 2008 Projected are based on reduction for one-time expenditures, increase in salaries of 2.4% and in benefits of 15%, and increase in other expenditures of 2%.

⁵ Target Fund Balance is equal to 10% of operating expenditures.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Radio Communication Services (800 MHz) 4501/0213

Code/Item Description	Expenditures	FTEs *	TLTs
Program Area			
LSJ			
2005 Adopted	2,596,690	14.00	0.00
Status Quo **	105,143	0.00	0.00
Status Quo Budget	2,701,833	14.00	0.00
Equipment replacement			
TA50 Radio Replacement	0	0.00	0.00
	0	0.00	0.00
Technical Adjustment			
CR01 Flexible Benefits	(10,416)	0.00	0.00
CR05 Current Expense Overhead Adjustment	2,056	0.00	0.00
CR06 Healthy Workplace Fund	350	0.00	0.00
CR07 Technology Services Operations & Maintenance Charge	(2,735)	0.00	0.00
CR08 Technology Services Infrastructure Charge	(559)	0.00	0.00
CR11 Telecommunications Services	493	0.00	0.00
CR12 Telecommunications Overhead	325	0.00	0.00
CR13 Motor Pool Usage Charge	(5,860)	0.00	0.00
CR22 Long Term Leases	(3,299)	0.00	0.00
CR25 Financial Services Charge	11,762	0.00	0.00
CR27 Industrial Insurance Rate Adj.	(1,624)	0.00	0.00
CR36 Property Services Lease Administration Fee	483	0.00	0.00
CR39 COLA Adjustment	10,726	0.00	0.00
CR46 Countywide Strategic Technology Projects	786	0.00	0.00
	2,488	0.00	0.00
2006 Proposed Budget	2,704,321	14.00	0.00
% Change over Adopted	4.14%		

* FTEs do not include Temporaries and overtime.

** This includes 2005 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Department of Executive Services Information and Telecommunications Services Division Radio Communications

The 2006 Executive Proposed budget for ITS - Radio Communications is \$2,704,321 and the staffing level remains at 14.00 FTEs.

Technical Adjustments

Central Rate Adjustments - \$2,488. A net increase in central rates is reflected in the 2006 proposed budget. Significant increases occurred in the Financial Services Charges and the COLA adjustment. These increases were offset by significant decreases in Flexible Benefits Charges.

Radio Communications / 4501

	2004 Actual ¹	2005 Adopted	2005 Estimated ²	2006 Proposed	2007 Projected ³	2008 Projected ³
Beginning Fund Balance	2,998,159	3,177,749	3,537,401	4,244,763	4,994,960	5,785,148
Revenues						
Access Infrastructure Ops & Maint (44904)	777,994	847,012	847,012	906,303	978,807	1,066,900
Radio Reserve - (44905)	690,200	749,127	749,127	749,127	749,127	749,127
Radio Services - (44906)	1,109,640	1,401,488	1,401,488	1,429,518	1,486,699	1,546,167
Misc Revenue (48176)	214,390	261,425	261,425	264,570	277,799	291,688
Investment Earnings	58,691	45,000	45,000	105,000	110,250	115,763
Total Revenues	2,850,915	3,304,052	3,304,052	3,454,518	3,602,681	3,769,644
Expenditures						
Operating	(2,311,673)	(2,596,690)	(2,596,690)	(2,704,321)	(2,812,494)	(2,924,994)
Total Expenditures	(2,311,673)	(2,596,690)	(2,596,690)	(2,704,321)	(2,812,494)	(2,924,994)
Estimated Underexpenditures						
Other Fund Transactions						
*						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	3,537,401	3,885,111	4,244,763	4,994,960	5,785,148	6,629,799
Reserves & Designations						
Radio Reserves ⁵	(3,306,233)	(3,806,495)	(4,055,360)	(4,804,487)	(5,553,614)	(6,302,741)
*						
*						
Total Reserves & Designations	0	0	0	0	0	0
Ending Undesignated Fund Balance	231,168	78,616	189,403	190,473	231,534	327,058
Target Fund Balance ⁴	231,167	259,669	259,669	270,432	281,249	292,499

Financial Plan Notes:

¹ 2004 Actuals are from the CAFR.

² 2005 Estimated is based on adjustments to 2005 adopted.

³ 2007 and 2008 Projected are based on a relatively stable subscriber count, and 4% overall growth rate in costs, hourly and radio maintenance rates increasing at 4% per year and Access Fees increasing from 8% to 9% to establish adequate infrastructure replacement reserves for a planned 2011 infrastructure replacement.

⁴ Target Fund Balance is equal to 10% of operating expenditures

⁵ Radio reserves are accumulated from a dedicated radio reserve charge to some, but not all customers (customer's option). Radio replacement expenditures may begin in 2006 and continue for several years as customer radios for those customers who have radios in the program) reach the end of their supportable lives.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Law, Safety & Justice Program Area

	2004 Adopted		2005 Adopted		2006 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Adult and Juvenile Detention						
ADULT and JUVENILE DETENTION	89,047,572	937.86	97,906,164	928.17	102,389,488	936.86
ADULT and JUVENILE DETENTION/CJ*	6,199,537		-			
INMATE WELFARE	1,198,223		1,201,285		1,338,011	
JAIL HEALTH SERVICES	19,750,456	153.60	19,693,952	153.27	22,595,628	154.62
	116,195,788	937.86	118,801,401	928.17	126,323,127	936.86
District Court						
DISTRICT COURT	19,087,522	207	21,336,387	232.35	21,842,254	230.35
DISTRICT COURT/CJ*	1,181,624	22.50	-	-		
	20,269,146	229.35	21,336,387	232.35	21,842,254	230.35
Judicial Administration						
JUDICIAL ADMINISTRATION	14,895,603	204.50	15,680,238	203	17,172,534	215
JUDICIAL ADMIN/CJ*	501,619	8.50	-	-		
	15,397,222	213.00	15,680,238	203.00	17,172,534	214.50
Prosecuting Attorney						
PROSECUTING ATTORNEY	43,023,297	466.10	47,621,663	493.85	51,373,545	511.10
ANTIPOFITEERING PROGRAM	100,088		119,897		119,897	
PROSECUTING ATTNY/CJ*	2,934,559	39.00	-	-		
	46,057,944	505.10	47,741,560	493.85	51,493,442	511.10
Sheriff's Office						
SHERIFF	102,231,659	951.00	110,097,778	998.00	115,302,678	1,001.00
SHERIFF/CJ*	2,595,846	47.00	-	-		
AFIS	11,901,759	89.00	12,639,692	89.00	12,546,117	89.00
DRUG ENFORCEMENT FORFEITURES	620,799	2.00	634,539	2.00	641,012	2.00
	117,350,063	1,089.00	123,372,009	1,089.00	128,489,807	1,092.00
Superior Court						
SUPERIOR COURT	33,081,536	362.25	36,219,504	383.95	39,923,269	390.45
SUPERIOR COURT/CJ*	1,776,602	21.50	-	-		
	34,858,138	383.75	36,219,504	383.95	39,923,269	390.45
DCHS						
PUBLIC DEFENSE	32,942,874	25.50	32,119,830	24.00	35,922,669	20.75
PUBLIC DEFENSE/CJ*	24,045		-			
	32,966,919	25.50	32,119,830	24.00	35,922,669	20.75
DES - Emergency Management						
EMERGENCY MANAGMENT	1,129,350	5.00	1,251,777	5.00	1,391,093	6.00
EMERGENCY TELEPHONE E911	16,167,848	9.00	14,986,856	10.00	17,517,622	10.00
RADIO COMMUNICATIONS	2,470,176	14.00	2,596,690	14.00	2,704,321	14.00
	19,767,374	28.00	18,835,323	29.00	21,613,036	30.00
FACILITIES MANAGEMENT						
SECURITY SCREENERS	1,715,071	33.40	2,013,425	33.40	2,246,889	33.40
	1,715,071	33.40	2,013,425	33.40	2,246,889	33.40
Grants						
LSJ GRANTS	-	72.96	6,515,374	67.72	-	65.96
	-	72.96	6,515,374	67.72	-	65.96
Total Law, Safety & Justice	404,577,665	3,594.72	422,635,051	3,561.07	445,027,027	3,602.68

The Office of Management and Budget/CJ is reported out in the General Government program plan table.

*CJ Fund was closed in 2005 and appropriation and revenue are now included in Current Expense Fund.